

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Cumberland						
District ID:	080	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	4,569.33	2,142.76	1,050.24	1,376.33	0.00	0.00	
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Suburban					State		
MIN		MAX		AVG			
MIN		MAX		AVG			
LOCATION Summary Level - Expenditures in \$							
00 Central Office	229,445	30,000	1,350,000	362,000	9,000	4,757,000	423,000
01 Education Services	3,149,488	89,000	8,599,000	1,595,000	11,000	30,960,000	2,037,000
02 Business Services	2,877,797	64,000	5,366,000	1,393,000	10,000	14,779,000	1,715,000
03 Elementary Schools	22,478,743	2,145,000	24,450,000	11,996,000	1,298,000	142,915,000	17,415,000
04 Middle Schools	9,799,775	2,093,000	14,732,000	8,199,000	595,000	58,976,000	9,202,000
05 High Schools	12,631,773	1,149,000	22,321,000	11,113,000	380,000	91,062,000	13,020,000
06 Alternative Schools	0	451,000	904,000	678,000	44,000	2,732,000	1,247,000
07 Other Schools	360,908	1,000	2,002,000	517,000	1,000	2,002,000	465,000
08 Non Public/Private	1,314,559	74,000	2,913,000	1,116,000	4,000	19,780,000	2,115,000
09 Preschools (In-District)	0	1,484,000	1,484,000	1,484,000	1,119,000	1,550,000	1,417,000
10 Charter Schools	2,147,522	2,000	2,148,000	429,000	2,000	11,030,000	854,000
11 Collaboratives	153,832	0	620,000	196,000	0	1,469,000	324,000
12 RIDE	0	0	0	0	9,000	9,000	9,000
13 Public Out of State	0	43,000	43,000	43,000	43,000	120,000	82,000
14 Adult Education	0	2,000	47,000	25,000	2,000	285,000	95,000
15 Out of District Transportation	476,998	60,000	875,000	352,000	0	2,060,000	446,000
16 Payments for Debt Service	0	0	0	0	1,000	44,000	14,000
18 Payments for Retiree Benefits	217,382	(39,000)	1,046,000	358,000	(39,000)	8,083,000	947,000
23 Summer School-Elementary	88,777	1,000	326,000	59,000	1,000	326,000	64,000
24 Summer School-Middle	68,394	1,000	70,000	27,000	0	74,000	25,000
25 Summer School-High	65,475	1,000	154,000	39,000	1,000	684,000	65,000
33 After School-Elementary	122	0	84,000	18,000	0	389,000	50,000
34 After School-Middle	23,563	0	49,000	12,000	0	236,000	34,000
35 After School-High	24,900	0	77,000	15,000	0	373,000	48,000

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Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
Total	56,109,449	7,651,000	89,660,000	40,026,000	3,491,000	394,695,000	52,113,000

LOCATION Summary Level - Expenditures in %					
00 Central Office	0%		1%		1%
01 Education Services	6%		4%		6%
02 Business Services	5%		4%		5%
03 Elementary Schools	40%		40%		33%
04 Middle Schools	17%		19%		17%
05 High Schools	23%		23%		30%
06 Alternative Schools	0%		0%		0%
07 Other Schools	1%		2%		1%
08 Non Public/Private	2%		3%		2%
09 Preschools (In-District)	0%		0%		0%
10 Charter Schools	4%		1%		1%
11 Collaboratives	0%		0%		0%
12 RIDE	0%		0%		0%
13 Public Out of State	0%		0%		0%
14 Adult Education	0%		0%		0%
15 Out of District Transportation	1%		1%		1%
16 Payments for Debt Service	0%		0%		0%
18 Payments for Retiree Benefits	0%		1%		1%
23 Summer School-Elementary	0%		0%		0%
24 Summer School-Middle	0%		0%		0%
25 Summer School-High	0%		0%		0%

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
Suburban					State	
		MIN	MAX	AVG	MIN	MAX
33 After School-Elementary	0%			0%		
34 After School-Middle	0%			0%		
35 After School-High	0%			0%		
Total	100%			100%		

LOCATION Summary Level - Expenditures Per Pupil							
00 Central Office	50	49	1,466	217	26	2,221	241
01 Education Services	689	142	3,807	863	48	8,817	1,132
02 Business Services	630	120	5,155	803	45	5,155	865
03 Elementary Schools	10,491	Calc'd by School Type ADM		12,968	Calc'd by School Type ADM		14,878
04 Middle Schools	9,331	Calc'd by School Type ADM		14,324	Calc'd by School Type ADM		16,712
05 High Schools	9,178	Calc'd by School Type ADM		16,122	Calc'd by School Type ADM		16,645
06 Alternative Schools	0	Calc'd by School Type ADM		17	Calc'd by School Type ADM		26
07 Other Schools	79	0	4,597	552	0	4,597	259
08 Non Public/Private	288	77	1,436	557	0	1,720	414
09 Preschools (In-District)	0	Calc'd by School Type ADM		645,363	Calc'd by School Type ADM		724,823
10 Charter Schools	470	0	470	107	0	743	91
11 Collaboratives	34	0	272	56	0	325	47
12 RIDE	0	0	0	0	0	2	0
13 Public Out of State	0	0	14	1	0	22	1
14 Adult Education	0	0	10	1	0	195	7
15 Out of District Transportation	104	0	1,223	187	0	1,223	123
16 Payments for Debt Service	0	0	0	0	0	31	1
18 Payments for Retiree Benefits	48	(27)	645	198	(27)	3,511	274

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Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
23 Summer School-Elementary	19	0	246	38	0	246	27
24 Summer School-Middle	15	0	22	7	0	37	6
25 Summer School-High	14	0	36	8	0	205	14
33 After School-Elementary	0	0	41	6	0	320	23
34 After School-Middle	5	0	21	3	0	157	11
35 After School-High	5	0	55	3	0	290	16
Total	31,450	692,401			776,635		

FUNCTION Summary Level - Expenditures in \$							
1 Instruction	31,685,015	2,304,000	42,701,000	19,718,000	590,000	185,449,000	21,089,000
2 Instructional Support	7,425,392	569,000	11,124,000	5,059,000	283,000	69,290,000	6,370,000
3 Operations	9,381,886	787,000	10,453,000	5,694,000	259,000	72,931,000	6,284,000
4 Other Commitments	4,179,497	216,000	4,626,000	2,684,000	4,000	38,891,000	4,073,000
5 Leadership	3,437,659	213,000	3,920,000	2,050,000	213,000	18,791,000	2,273,000
Total	56,109,449	4,089,000	72,824,000	35,205,000	1,349,000	385,352,000	40,089,000

FUNCTION Summary Level - Expenditures in %							
1 Instruction	56%			55%			53%
2 Instructional Support	13%			14%			16%
3 Operations	17%			17%			16%
4 Other Commitments	7%			8%			6%
5 Leadership	6%			6%			9%
Total	100%			100%			100%

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
Suburban					State	
MINMAXAVG					MIN	MAXAVG

FUNCTION Summary Level - Expenditures Per Pupil							
1 Instruction	6,934	6,934	25,382	8,684	4,906	43,641	8,406
2 Instructional Support	1,625	1,604	5,175	2,223	1,060	32,551	2,539
3 Operations	2,053	1,675	7,162	2,510	1,174	14,992	2,504
4 Other Commitments	915	494	6,518	1,172	0	6,518	1,387
5 Leadership	752	671	3,018	903	522	5,003	906
Total	12,280	12,280	42,697	15,492	10,621	99,697	15,742

FUNCTION Intermediate Level - Expenditures in \$							
11 Face-to-Face Teaching	30,849,386	2,236,000	41,640,000	18,946,000	512,000	177,202,000	20,197,000
12 Classroom Materials	835,629	68,000	2,120,000	772,000	31,000	8,248,000	893,000
21 Pupil Support	3,297,672	152,000	3,732,000	2,161,000	49,000	24,090,000	2,475,000
22 Teacher Support	1,184,225	47,000	1,898,000	700,000	1,000	11,878,000	893,000
23 Program Support	2,885,173	283,000	7,649,000	2,141,000	9,000	29,446,000	2,846,000
24 Assessments	58,321	2,000	286,000	62,000	1,000	3,878,000	171,000
31 Non-Instructional Student Services	4,186,965	139,000	5,147,000	2,272,000	9,000	31,720,000	2,501,000
32 Facilities	4,088,131	362,000	4,507,000	2,734,000	44,000	28,784,000	2,891,000
33 Business Services	1,106,790	78,000	1,517,000	689,000	78,000	12,428,000	893,000
41 Contingencies	0	0	0	0	0	0	0
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	4,179,497	216,000	4,626,000	2,660,000	4,000	38,760,000	4,042,000
44 Legal Obligations	0	(1,000)	340,000	96,000	(24,000)	558,000	105,000

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
51 School Management	2,315,765	128,000	3,069,000	1,588,000	128,000	14,539,000
52 Program/Operations Management	648,794	1,000	649,000	94,000	(16,000)	3,370,000
53 District Management	473,101	85,000	619,000	373,000	12,000	883,000
Total	56,109,449	3,796,000	77,799,000	35,288,000	838,000	385,784,000
FUNCTION Intermediate Level - Expenditures in %						
00 Workers Compensation/Unemployment	#REF!	#N/A			#N/A	
11 Face-to-Face Teaching	55%	53%			50%	
12 Classroom Materials	1%	2%			3%	
21 Pupil Support	6%	6%			6%	
22 Teacher Support	2%	2%			3%	
23 Program Support	5%	6%			7%	
24 Assessments	0%	0%			0%	
31 Non-Instructional Student Services	7%	6%			5%	
32 Facilities	7%	8%			7%	
33 Business Services	2%	2%			3%	
41 Contingencies	0%	0%			0%	
42 Capital	0%	0%			0%	
43 Out-of-District Obligations	7%	8%			6%	
44 Legal Obligations	0%	0%			0%	
51 School Management	4%	4%			6%	
52 Program/Operations Management	1%	0%			1%	
53 District Management	1%	1%			2%	
Total	#REF!	#N/A			#N/A	

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Suburban					State	
MINMAXAVG					MINMAXAVG	

FUNCTION Intermediate Level - Expenditures Per Pupil							
11 Face-to-Face Teaching	6,751	6,751	24,405	8,344	4,187	40,885	8,050
12 Classroom Materials	183	175	977	340	137	2,756	356
21 Pupil Support	722	550	1,642	946	305	10,160	986
22 Teacher Support	259	93	916	308	3	1,587	356
23 Program Support	631	512	2,595	943	43	20,746	1,134
24 Assessments	13	0	99	26	0	213	63
31 Non-Instructional Student Services	916	531	1,538	1,005	16	2,018	997
32 Facilities	895	895	4,329	1,204	271	8,369	1,152
33 Business Services	242	144	1,733	301	130	4,605	356
41 Contingencies	0	0	0	0	0	0	0
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	915	494	6,518	1,162	0	6,518	1,376
44 Legal Obligations	0	0	70	10	(3)	108	11
51 School Management	507	463	1,498	700	424	3,135	697
52 Program/Operations Management	142	0	142	39	(97)	1,282	78
53 District Management	104	104	1,502	164	39	1,856	132
Total	12,280	12,280	42,697	15,492	10,621	99,697	15,742

FUNCTION Detail Level - Expenditures in \$

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Suburban					State				
		MIN	MAX	AVG			MIN	MAX	AVG
111 Instructional Teachers	28,326,415	1,917,000	38,315,000	17,320,000			475,000	151,277,000	18,421,000
112 Substitutes	412,195	35,000	610,000	278,000			1,000	8,716,000	441,000
113 Instructional Paraprofessionals	2,110,776	54,000	2,877,000	1,419,000			1,000	17,210,000	1,478,000
121 Pupil-Use Technology and Software	285,386	36,000	1,547,000	393,000			5,000	3,556,000	418,000
122 Instructional Materials/Trips/Supplies									
	550,244	31,000	832,000	380,000			16,000	4,693,000	475,000
211 Guidance and Counseling	1,131,960	39,000	1,150,000	726,000			1,000	7,506,000	939,000
212 Library and Media	586,596	1,000	823,000	431,000			(1,000)	4,419,000	515,000
213 Extracurricular	587,516	36,000	768,000	406,000			1,000	1,913,000	376,000
214 Student Services - Instructional	165,052	1,000	633,000	150,000			1,000	5,419,000	308,000
215 Academic Interventions	116,389	1,000	190,000	56,000			1,000	557,000	95,000
216 Student Health Services - Medical	710,159	8,000	1,218,000	514,000			1,000	4,460,000	577,000
221 Curriculum Development	526,485	4,000	867,000	281,000			1,000	2,690,000	249,000
222 Staff Development and Support	657,741	10,000	1,337,000	417,000			1,000	11,522,000	650,000
223 Sabbaticals	0	41,000	41,000	41,000			41,000	142,000	91,000
231 Program Management	418,261	42,000	889,000	341,000			8,000	9,453,000	605,000
232 Therapists, Psychologists et al	2,466,913	233,000	6,820,000	1,800,000			4,000	19,993,000	2,282,000
241 Academic Student Assessment									
	58,321	2,000	286,000	62,000			1,000	3,878,000	171,000
311 Transportation	2,258,586	57,000	2,970,000	1,468,000			7,000	14,606,000	1,485,000
312 Food Service	1,725,170	38,000	1,726,000	689,000			(6,000)	14,997,000	1,065,000
313 Safety	203,210	3,000	773,000	123,000			1,000	2,118,000	115,000
321 Building Upkeep/Utilities/Maintenance									
	4,088,131	362,000	4,507,000	2,734,000			44,000	28,784,000	2,891,000
331 Data Processing	526,772	5,000	527,000	181,000			1,000	2,830,000	215,000
332 Business Operations	580,019	14,000	1,154,000	508,000			14,000	9,598,000	691,000

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		Suburban			State			
		MIN	MAX	AVG	MIN	MAX	AVG	
411 Budgeted Contingencies	0	0	0	0	0	0	0	
421 Debt Service	0	0	0	0	0	0	0	
422 Capital Projects	0	0	0	0	0	0	0	
431 Public, Parochial, Private, Charter Pass-	3,962,115	148,000	4,146,000	2,246,000	4,000	30,433,000	3,441,000	
432 Retiree Benefits and Other	217,382	12,000	1,046,000	385,000	(2,000)	8,275,000	1,009,000	
433 Enterprise and Community Service Operations	0	2,000	383,000	74,000	1,000	576,000	88,000	
441 Claims and Settlements	0	(1,000)	340,000	96,000	(24,000)	558,000	105,000	
511 Principals and Assistant Principals	1,687,548	94,000	1,976,000	1,004,000	1,000	8,369,000	1,094,000	
512 School Office	628,217	35,000	1,491,000	585,000	35,000	6,170,000	655,000	
521 Deputies, Senior Admin, Researchers, Program Evaluators	648,794	1,000	649,000	94,000	(16,000)	3,370,000	207,000	
531 Superintendent and School Board	273,523	74,000	544,000	303,000	6,000	753,000	265,000	
532 Legal	199,578	2,000	200,000	70,000	2,000	271,000	66,000	
Total	56,109,449	3,337,000	81,635,000	35,575,000	626,000	389,112,000	41,483,000	

FUNCTION Detail Level - Expenditures in %					
111 Instructional Teachers	50%		48%		46%
112 Substitutes	1%		1%		1%
113 Instructional Paraprofessionals	4%		4%		4%
121 Pupil-Use Technology and Software	1%		1%		2%
122 Instructional Materials/Trips/Supplies	1%		1%		2%
211 Guidance and Counseling	2%		2%		2%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
212 Library and Media	1%			1%			1%
213 Extracurricular	1%			1%			1%
214 Student Services - Instructional	0%			1%			1%
215 Academic Interventions	0%			0%			0%
216 Student Health Services - Medical	1%			1%			1%
221 Curriculum Development	1%			1%			1%
222 Staff Development and Support	1%			1%			2%
223 Sabbaticals	0%			0%			0%
231 Program Management	1%			1%			2%
232 Therapists, Psychologists et al	4%			5%			5%
241 Academic Student Assessment	0%			0%			0%
311 Transportation	4%			4%			3%
312 Food Service	3%			2%			2%
313 Safety	0%			0%			0%
321 Building Upkeep/Utilities/Maintenance	7%			8%			7%
331 Data Processing	1%			0%			0%
332 Business Operations	1%			2%			3%
411 Budgeted Contingencies	0%			0%			0%
421 Debt Service	0%			0%			0%
422 Capital Projects	0%			0%			0%
431 Public, Parochial, Private, Charter Pass-Throughs	7%			7%			5%
432 Retiree Benefits and Other	0%			1%			1%

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District:	Cumberland						
District ID:	080	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	4,569.33	2,142.76	1,050.24	1,376.33	0.00	0.00	
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Suburban					State		
		MIN	MAX	AVG	MIN	MAX	AVG
433 Enterprise and Community Service Operations	0%				0%		
441 Claims and Settlements	0%				0%		
511 Principals and Assistant Principals							
	3%				3%		
512 School Office	1%				2%		
521 Deputies, Senior Admin, Researchers, Program Evaluators	1%				0%		
531 Superintendent and School Board							
	0%				1%		
532 Legal	0%				0%		
Total	100%				100%		

FUNCTION Detail Level - Expenditures Per Pupil							
111 Instructional Teachers	6,199	6,199	24,095	7,617	4,113	35,842	7,342
112 Substitutes	90	55	310	123	0	1,380	173
113 Instructional Paraprofessionals							
	462	0	1,587	604	0	3,663	535
121 Pupil-Use Technology and Software							
	62	22	675	173	13	2,091	166
122 Instructional Materials/Trips/Supplies							
	120	109	424	167	69	1,141	189
211 Guidance and Counseling	248	0	545	284	0	5,197	299
212 Library and Media	128	2	348	191	(3)	1,304	183
213 Extracurricular	129	0	1,105	168	0	1,105	139

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	4,569.33	2,142.76	1,050.24	1,376.33	0.00	0.00	
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Suburban					State		
		MIN	MAX	AVG	MIN	MAX	AVG
214 Student Services - Instructional	36	3	252	68	0	1,055	120
215 Academic Interventions	25	0	80	12	0	1,152	19
216 Student Health Services - Medical	155	14	365	224	0	2,637	226
221 Curriculum Development	115	2	469	122	0	975	95
222 Staff Development and Support	144	57	416	185	0	1,385	259
223 Sabbaticals	0	0	364	1	0	364	1
231 Program Management	92	52	441	150	28	2,351	241
232 Therapists, Psychologists et al	540	377	2,269	793	0	18,396	893
241 Academic Student Assessment	13	0	99	26	0	213	63
311 Transportation	494	280	1,260	652	0	1,366	559
312 Food Service	378	133	725	302	(7)	901	393
313 Safety	44	0	257	51	0	641	44
321 Building Upkeep/Utilities/Maintenance	895	895	4,329	1,204	271	8,369	1,152
331 Data Processing	115	2	179	80	0	259	81
332 Business Operations	127	26	1,672	221	26	4,347	275
411 Budgeted Contingencies	0	0	0	0	0	0	0
421 Debt Service	0	0	0	0	0	0	0
422 Capital Projects	0	0	0	0	0	0	0
431 Public, Parochial, Private, Charter Pass-	867	328	5,876	980	0	5,876	1,072
432 Retiree Benefits and Other	48	8	645	169	(9)	3,511	292
433 Enterprise and Community Service Operations	0	0	161	13	0	181	12
441 Claims and Settlements	0	0	70	10	(3)	108	11

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
511 Principals and Assistant Principals	369	339	896	441	0	1,334
512 School Office	137	125	602	259	120	1,801
521 Deputies, Senior Admin, Researchers, Program Evaluators	142	0	142	39	(97)	1,282
531 Superintendent and School Board	60	60	1,487	133	24	1,487
532 Legal	44	7	79	31	6	488
Total	12,280	12,280	42,697	15,492	10,621	99,697
PROGRAM Summary Level - Expenditures in \$						
0 Other Programs	680,704	70,000	1,386,000	592,000	51,000	10,818,000
1 Regular Elementary/Secondary Education	41,401,603	3,147,000	48,681,000	25,642,000	133,000	271,408,000
2 Special Education	10,714,777	886,000	14,341,000	7,699,000	116,000	81,503,000
3 Vocational and Technical Education Programs	313,761	31,000	2,468,000	358,000	23,000	13,109,000
4 Bilingual/ESL Education	607,460	2,000	639,000	186,000	1,000	13,516,000
5 Non-Public Schools Programs	1,741,426	1,000	2,472,000	429,000	1,000	4,690,000
School	261,091	10,000	262,000	91,000	1,000	1,456,000
7 Community/Jr College Education Programs	0	0	0	0	0	0
8 Community Services Programs	0	1,000	389,000	66,000	1,000	778,000
9 Co-Curricular and Extracurricular Activities	388,628	36,000	756,000	408,000	6,000	1,945,000
Total	56,109,449	4,184,000	71,394,000	35,471,000	333,000	399,223,000
PROGRAM Summary Level - Expenditures in %						

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
0 Other Programs	1%					
1 Regular Elementary/Secondary Education	74%					
2 Special Education	19%					
3 Vocational and Technical Education Programs	1%					
4 Bilingual/ESL Education	1%					
5 Non-Public Schools Programs	3%					
6 Adult/Continuing Ed, Summer School, After School	0%					
7 Community/Jr College Education Programs	0%					
8 Community Services Programs	0%					
9 Co-Curricular and Extracurricular Activities	1%					
Total	100%					

PROGRAM Detail Level - Expenditures Per Pupil	Per Pupil Calculations for Minimum and Maximum is not relevant
0 Other Programs	Per Pupil Calculations for the Program segment will be determined using a different student
1 Regular Elementary/Secondary Education	weighting methodology and will be provided at a later date.
2 Special Education	
3 Vocational and Technical Education Programs	
4 Bilingual/ESL Education	
5 Non-Public Schools Programs	

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
6 Adult/Continuing Ed, Summer School, After School						
7 Community/Jr College Education Programs						
8 Community Services Programs						
9 Co-Curricular and Extracurricular Activities						
Total						

SUBJECT Summary Level - Expenditures in \$							
00 General Education	18,901,923	1,301,000	18,902,000	9,462,000	326,000	113,932,000	10,699,000
01 Agriculture	0	1,000	1,000	1,000	1,000	184,000	100,000
02 Art	677,689	87,000	967,000	528,000	1,000	3,917,000	584,000
03 Business	177,330	20,000	553,000	273,000	6,000	1,646,000	417,000
04 Distributive/Marketing	0	0	0	0	5,000	5,000	5,000
05 English Language Arts	1,743,412	5,000	2,882,000	1,323,000	5,000	12,245,000	1,550,000
06 ESL and Bilingual	607,425	2,000	639,000	180,000	1,000	13,265,000	858,000
07 Foreign Languages	1,061,776	65,000	1,329,000	670,000	1,000	4,972,000	732,000
08 Guidance	1,155,867	38,000	1,167,000	737,000	1,000	7,396,000	940,000
09 Health Occupations Education	0	0	0	0	1,000	124,000	51,000
10 Physical Curriculum	0	2,000	2,000	2,000	1,000	1,331,000	203,000
11 Health Education	9,110	1,000	292,000	92,000	1,000	827,000	97,000
12 Physical Education and Health	1,500,411	76,000	1,923,000	967,000	4,000	10,208,000	1,072,000
13 Family and Consumer Education	0	27,000	438,000	167,000	(1,000)	606,000	193,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	4,569.33	2,142.76	1,050.24	1,376.33	0.00	0.00
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
14 Industrial Arts/Vocational Education	163,407	31,000	2,229,000	459,000	26,000	5,852,000
15 Mathematics	1,826,073	62,000	2,668,000	1,401,000	1,000	11,474,000
16 Music/Theatre/Performing Arts/Drama	628,149	64,000	1,087,000	564,000	5,000	3,384,000
17 Natural Sciences	1,968,966	97,000	2,559,000	1,333,000	3,000	8,866,000
18 Office Occupations	0	192,000	192,000	192,000	192,000	192,000
19 Social Sciences	1,555,680	91,000	2,449,000	1,213,000	50,000	8,702,000
20 Technical Ed/Computer Technology	42,953	1,000	556,000	244,000	(1,000)	2,382,000
21 Special Education	10,732,627	886,000	14,220,000	7,710,000	116,000	80,854,000
22 Co-Curricular Activities/Athletics	354,796	17,000	658,000	344,000	1,000	1,836,000
23 Co-Curricular Activities/Non-Athletics	29,465	14,000	311,000	57,000	1,000	601,000
24 Literacy and Reading	1,225,841	60,000	1,999,000	733,000	1,000	4,347,000
25 Non-Instruction	10,887,362	986,000	12,133,000	6,862,000	290,000	90,141,000
26 Library Science	595,477	1,000	833,000	439,000	(1,000)	4,184,000
27 Adult Ed/Summer School/After School	253,834	9,000	468,000	129,000	8,000	1,429,000
28 Accreditation	9,877	1,000	10,000	4,000	1,000	10,000
29 Senior Project	0	1,000	201,000	80,000	1,000	201,000
30 ROTC	0	0	0	0	0	0
Total	56,109,449	4,138,000	71,668,000	36,166,000	1,047,000	395,113,000
SUBJECT Summary Level - Expenditures in %						
00 General Education	34%			30%		25%
01 Agriculture	0%			0%		0%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	4,569.33	2,142.76	1,050.24	1,376.33	0.00	0.00	
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
02 Art	1%			2%			1%
03 Business	0%			0%			1%
04 Distributive/Marketing	0%			0%			0%
05 English Language Arts	3%			3%			4%
06 ESL and Bilingual	1%			0%			2%
07 Foreign Languages	2%			2%			2%
08 Guidance	2%			2%			2%
09 Health Occupations Education	0%			0%			0%
10 Physical Curriculum	0%			0%			0%
11 Health Education	0%			0%			0%
12 Physical Education and Health							
	3%			3%			3%
13 Family and Consumer Education	0%			0%			0%
14 Industrial Arts/Vocational Education							
	0%			1%			2%
15 Mathematics	3%			3%			3%
16 Music/Theatre/Performing Arts/Drama							
	1%			2%			1%
17 Natural Sciences	4%			3%			3%
18 Office Occupations	0%			0%			0%
19 Social Sciences	3%			3%			3%
20 Technical Ed/Computer Technology	0%			1%			1%
21 Special Education	19%			21%			21%
22 Co-Curricular Activities/Athletics	1%			1%			1%
23 Co-Curricular Activities/Non-Athletics	0%			0%			0%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	4,569.33	2,142.76	1,050.24	1,376.33	0.00	0.00	
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Suburban					State		
		MIN	MAX	AVG	MIN	MAX	AVG
24 Literacy and Reading	2%						2%
25 Non-Instruction	19%						19%
26 Library Science	1%						1%
27 Adult Ed/Summer School/After School	0%						0%
28 Accreditation	0%						0%
29 Senior Project	0%						0%
30 ROTC	0%						0%
Total	100%						100%

SUBJECT Detail Level - Expenditures Per Pupil							
00 General Education	4,137	3,176	11,834	4,210	1,613	11,834	4,264
01 Agriculture	0	0	0	0	0	97	2
02 Art	148	112	1,176	233	0	1,176	216
03 Business	39	0	175	77	0	206	82
04 Distributive/Marketing	0	0	0	0	0	1	0
05 English Language Arts	382	0	698	546	0	1,584	550
06 ESL and Bilingual	133	0	873	63	0	873	230
07 Foreign Languages	232	0	600	276	0	600	233
08 Guidance	253	0	542	288	0	1,428	300
09 Health Occupations Education	0	0	0	0	0	605	1
10 Physical Curriculum	0	0	16	0	0	257	10
11 Health Education	2	0	212	14	0	212	13
12 Physical Education and Health	328	272	945	424	0	945	404

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
Suburban					State	
MIN					MIN	MAX
MAX					AVG	
AVG						
13 Family and Consumer Education	0	0	149	58	0	161
14 Industrial Arts/Vocational Education	36	0	578	180	0	6,878
15 Mathematics	400	0	921	579	0	1,467
16 Music/Theatre/Performing Arts/Drama	137	138	964	247	0	964
17 Natural Sciences	431	0	1,050	550	0	1,157
18 Office Occupations	0	0	85	4	0	85
19 Social Sciences	340	0	823	501	0	1,121
20 Technical Ed/Computer Technology	9	0	397	85	0	644
21 Special Education	2,349	2,087	8,092	3,388	450	72,038
22 Co-Curricular Activities/Athletics	78	0	903	142	0	903
23 Co-Curricular Activities/Non-Athletics	6	0	183	23	0	305
24 Literacy and Reading	268	52	2,602	323	0	2,602
25 Non-Instruction	2,383	2,214	9,643	3,020	1,290	19,054
26 Library Science	130	2	1,018	194	(3)	1,276
27 Adult Ed/Summer School/After School	56	14	246	56	0	597
28 Accreditation	2	0	2	0	0	2
29 Senior Project	0	0	2	0	0	2
30 ROTC	0	0	82	10	0	167
Total	12,280	12,282	42,697	15,492	10,621	99,697

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
		MIN	MAX	AVG	MIN	MAX
OBJECT Summary Level - Expenditures in \$						
51 Personnel Services - Compensation	32,754,033	2,370,000	42,685,000	20,455,000	1,001,000	187,433,000
52 Personnel Services - Employee Benefits	10,338,280	807,000	14,798,000	7,402,000	257,000	89,911,000
53 Purchased Professional & Technical Services	1,744,235	136,000	1,745,000	1,003,000	119,000	17,720,000
54 Purchased Property Services	1,357,910	76,000	2,265,000	628,000	7,000	23,551,000
55 Other Purchased Services	7,925,625	325,000	7,926,000	4,021,000	16,000	50,526,000
56 Supplies	1,578,925	153,000	2,538,000	1,303,000	66,000	10,594,000
57 Property	373,235	5,000	782,000	323,000	3,000	5,104,000
58 Debt Service and Miscellaneous	37,205	6,000	411,000	71,000	6,000	585,000
59 Other Items	0	0	0	0	0	0
Total	56,109,449	3,878,000	73,150,000	35,206,000	1,475,000	385,424,000
OBJECT Summary Level - Expenditures in %						
51 Personnel Services - Compensation	58%			57%		57%
52 Personnel Services - Employee Benefits	18%			20%		21%
53 Purchased Professional & Technical Services	3%			3%		5%
54 Purchased Property Services	2%			2%		2%
55 Other Purchased Services	14%			12%		10%
56 Supplies	3%			4%		4%
57 Property	1%			1%		1%
58 Debt Service and Miscellaneous	0%			0%		0%
59 Other Items	0%			0%		0%
Total	100%			100%		100%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	

OBJECT Summary Level - Expenditures Per Pupil							
51 Personnel Services - Compensation	7,168	7,168	25,264	9,002	6,193	55,022	8,771
52 Personnel Services - Employee Benefits	2,263	2,263	9,175	3,258	1,618	29,885	3,511
53 Purchased Professional & Technical Services	382	231	3,652	442	205	6,684	511
54 Purchased Property Services	297	111	1,232	275	28	2,770	378
55 Other Purchased Services	1,735	1,093	6,686	1,767	68	6,686	1,834
56 Supplies	346	346	2,559	575	300	3,942	542
57 Property	82	17	510	143	7	520	161
58 Debt Service and Miscellaneous	8	8	107	31	6	343	35
59 Other Items	0	0	0	0	0	0	0
Total	12,280	12,280	42,697	15,492	10,621	99,697	15,742

OBJECT Intermediate Level - Expenditures in \$							
511 Salaries Expenses	32,245,167	2,370,000	39,468,000	19,890,000	969,000	178,306,000	21,303,000
512 Overtime Expense	45,118	(8,000)	212,000	51,000	(8,000)	509,000	75,000
513 Additional Compensation	332,265	29,000	674,000	267,000	1,000	7,136,000	427,000
514 Stipends	131,483	4,000	2,582,000	277,000	2,000	2,582,000	269,000
521 Health/Medical Benefits	4,842,156	424,000	7,723,000	3,891,000	86,000	42,754,000	4,543,000
522 OPEB and Retirement Payments	4,508,990	252,000	5,862,000	2,606,000	35,000	25,876,000	2,861,000
523 FICA and Medicare	766,966	70,000	2,579,000	754,000	40,000	13,940,000	1,161,000
524 Voluntary Savings Contributions	0	24,000	24,000	24,000	(1,000)	149,000	31,000
525 Unemployment Compensation	111,923	10,000	112,000	44,000	7,000	280,000	71,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	4,569.33	2,142.76	1,050.24	1,376.33	0.00	0.00
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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
527 Workers Compensation	100,873	11,000	213,000	104,000	2,000	2,351,000
529 Other Employee Benefits	7,372	1,000	35,000	13,000	(2,000)	4,745,000
531 Official/Administrative Services	0	2,000	38,000	19,000	(34,000)	164,000
532 Professional Educational Services	974,318	37,000	1,020,000	485,000	1,000	10,384,000
533 Professional Employee Training & Development Services	121,441	6,000	286,000	94,000	1,000	2,892,000
534 Other Professional Services	411,981	46,000	647,000	286,000	39,000	1,764,000
535 Technical Services	184,625	29,000	235,000	111,000	4,000	2,320,000
537 Other Services Purchased	51,869	1,000	68,000	25,000	1,000	350,000
542 Cleaning and Disposal Services	38,364	6,000	1,492,000	144,000	1,000	18,416,000
543 Repairs and Maintenance Services	158,690	26,000	760,000	231,000	1,000	2,834,000
544 Utility Services	150,704	5,000	223,000	94,000	5,000	1,651,000
545 Construction Services	0	0	0	0	0	0
546 Rentals	111,345	1,000	186,000	77,000	1,000	772,000
549 Other Property Services Purchased	898,807	3,000	899,000	87,000	1,000	899,000
551 Student Transportation Services	2,669,700	1,000	3,590,000	1,449,000	1,000	12,955,000
552 Insurance (Other than Employee Benefits)	160,834	11,000	383,000	133,000	9,000	891,000
554 Advertising	16,637	2,000	17,000	6,000	1,000	38,000
555 Printing and Binding	0	1,000	134,000	20,000	1,000	232,000
556 Tuition	3,448,085	109,000	3,764,000	1,811,000	4,000	23,247,000
557 Food Service Management	1,566,900	7,000	1,567,000	587,000	1,000	13,831,000
558 Travel and Training	63,469	2,000	64,000	23,000	1,000	235,000
561 General Supplies	556,038	35,000	659,000	297,000	13,000	3,774,000
562 Facilities/Energy/Transportation Maintenance	942,357	103,000	1,540,000	781,000	1,000	5,731,000
563 Food Service	0	1,000	449,000	137,000	1,000	695,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Cumberland						
District ID:	080	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	4,569.33	2,142.76	1,050.24	1,376.33	0.00	0.00	
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
564 Books and Periodicals	69,439	2,000	384,000	115,000	1,000	1,219,000	117,000
565 Supplies - Technology Related	11,092	4,000	940,000	74,000	1,000	940,000	47,000
571 Land and Land Improvements	0	0	0	0	0	0	0
572 Buildings	0	0	0	0	0	0	0
573 Vehicles/Equipment/Technology Software	373,235	5,000	782,000	323,000	3,000	5,104,000	404,000
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	37,052	6,000	73,000	41,000	2,000	383,000	46,000
582 Judgments Against the School District	12	1,000	340,000	91,000	(71,000)	551,000	99,000
583 Debt-Related Expenditures/Expenses	0	0	0	0	1,000	44,000	18,000
584 Property Taxes	0	0	0	0	1,000	62,000	12,000
589 Miscellaneous Expenditures	141	1,000	59,000	15,000	(6,000)	356,000	23,000
Total	56,109,449	3,640,000	80,083,000	35,477,000	1,117,000	391,362,000	40,890,000
OBJECT Intermediate Level - Expenditures in %							
511 Salaries Expenses	57%			56%			
512 Overtime Expense	0%			0%			
513 Additional Compensation	1%			1%			
514 Stipends	0%			1%			
521 Health/Medical Benefits	9%			11%			
522 OPEB and Retirement Payments	8%			7%			
523 FICA and Medicare	1%			2%			

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Cumberland					
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District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	4,569.33	2,142.76	1,050.24	1,376.33	0.00	0.00
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
524 Voluntary Savings Contributions	0%				0%	
525 Unemployment Compensation	0%				0%	
527 Workers Compensation	0%				0%	
529 Other Employee Benefits	0%				0%	
531 Official/Administrative Services	0%				0%	
532 Professional Educational Services	2%				2%	
533 Professional Employee Training & Development Services	0%				1%	
534 Other Professional Services	1%				2%	
535 Technical Services	0%				1%	
537 Other Services Purchased	0%				0%	
542 Cleaning and Disposal Services	0%				1%	
543 Repairs and Maintenance Services	0%				1%	
544 Utility Services	0%				0%	
545 Construction Services	0%				0%	
546 Rentals	0%				0%	
549 Other Property Services Purchased	2%				0%	
551 Student Transportation Services	5%				4%	
552 Insurance (Other than Employee Benefits)	0%				0%	
554 Advertising	0%				0%	
555 Printing and Binding	0%				0%	
556 Tuition	6%				4%	
557 Food Service Management	3%				1%	
558 Travel and Training	0%				0%	
561 General Supplies	1%				1%	

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:		Cumberland					
District ID:	080	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	4,569.33	2,142.76	1,050.24	1,376.33	0.00	0.00	
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
562 Facilities/Energy/Transportation Maintenance	2%						2%
563 Food Service	0%						0%
564 Books and Periodicals	0%						0%
565 Supplies - Technology Related	0%						0%
571 Land and Land Improvements	0%						0%
572 Buildings	0%						0%
573 Vehicles/Equipment/Technology Software	1%						1%
574 Infrastructure	0%						0%
581 Dues and Fees	0%						0%
582 Judgments Against the School District	0%						0%
583 Debt-Related Expenditures/Expenses	0%						0%
584 Property Taxes	0%						0%
589 Miscellaneous Expenditures	0%						0%
Total	100%						100%
OBJECT Intermediate Level - Expenditures Per Pupil							
511 Salaries Expenses	7,057	7,057	24,611	8,755	5,949	54,812	8,491
512 Overtime Expense	10	(4)	68	21	(4)	110	22
513 Additional Compensation	73	0	259	112	0	573	161

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Cumberland					
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District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	4,569.33	2,142.76	1,050.24	1,376.33	0.00	0.00
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
514 Stipends	29	0	532	114	0	532
521 Health/Medical Benefits	1,060	1,060	4,849	1,714	578	12,420
522 OPEB and Retirement Payments	987	904	2,287	1,146	0	11,492
523 FICA and Medicare	168	168	1,933	330	0	4,029
524 Voluntary Savings Contributions	0	0	10	1	0	196
525 Unemployment Compensation	24	0	179	17	0	336
527 Workers Compensation	22	16	104	46	0	1,944
529 Other Employee Benefits	2	0	21	4	(2)	208
531 Official/Administrative Services	0	0	136	2	(13)	524
532 Professional Educational Services	213	72	712	213	6	5,102
533 Professional Employee Training & Development Services	27	6	110	41	2	452
534 Other Professional Services	90	35	2,321	126	35	2,321
535 Technical Services	40	15	493	50	15	864
537 Other Services Purchased	11	0	55	11	0	122
542 Cleaning and Disposal Services	8	8	376	63	1	808
543 Repairs and Maintenance Services	35	35	619	101	2	998
544 Utility Services	33	17	145	41	17	714
545 Construction Services	0	0	0	0	0	0
546 Rentals	24	0	300	34	0	658
549 Other Property Services Purchased	197	0	197	37	0	657
551 Student Transportation Services	584	0	1,520	641	0	1,593

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Cumberland						
District ID:	080	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	4,569.33	2,142.76	1,050.24	1,376.33	0.00	0.00	
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
552 Insurance (Other than Employee Benefits)	35	32	115	58	9	602	48
554 Advertising	4	0	12	2	0	71	3
555 Printing and Binding	0	0	59	7	0	59	7
556 Tuition	755	264	5,378	790	0	5,378	847
557 Food Service Management	343	2	640	258	0	640	341
558 Travel and Training	14	4	232	10	0	276	9
561 General Supplies	122	76	387	131	57	565	138
562 Facilities/Energy/Transportation Maintenance	206	206	2,026	345	0	2,808	314
563 Food Service	0	0	189	18	0	398	26
564 Books and Periodicals	15	5	177	50	0	676	46
565 Supplies - Technology Related	2	0	298	30	0	332	18
571 Land and Land Improvements	0	0	0	0	0	0	0
572 Buildings	0	0	0	0	0	0	0
573 Vehicles/Equipment/Technology Software	82	17	510	143	7	520	161
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	8	8	81	18	6	338	18
582 Judgments Against the School District	0	0	70	10	(8)	106	10
583 Debt-Related Expenditures/Expenses	0	0	0	0	0	31	0
584 Property Taxes	0	0	0	0	0	274	1
589 Miscellaneous Expenditures	0	0	26	3	(8)	64	5
Total	12,280	12,280	42,697	15,492	10,621	99,697	15,742

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Cumberland					
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District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	4,569.33	2,142.76	1,050.24	1,376.33	0.00	0.00
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
Suburban					State	
MINMAXAVG					MINMAXAVG	

OBJECT Detail Level - Expenditures in \$							
51110 Regular Salaries	31,001,092	2,282,000	37,363,000	19,182,000	952,000	161,330,000	20,382,000
51111 Sick Leave	0	105,000	260,000	183,000	93,000	8,292,000	2,188,000
51112 Vacation	3,859	4,000	116,000	60,000	4,000	1,689,000	378,000
51113 Professional Days	421,285	11,000	801,000	223,000	1,000	801,000	166,000
51114 Holiday	0	259,000	259,000	259,000	78,000	259,000	168,000
51115 Salaries - Substitutes	599,308	32,000	911,000	374,000	11,000	6,017,000	496,000
51131 Differential Pay	0	0	0	0	13,000	25,000	19,000
Systemwide Supervisors	154,813	30,000	540,000	169,000	3,000	1,738,000	217,000
51133 Longevity (Non-Certified Only)	64,810	10,000	128,000	54,000	10,000	567,000	119,000
51134 Sabbatical	0	41,000	41,000	41,000	41,000	98,000	69,000
51135 Retroactive Salary	0	0	0	0	5,000	43,000	18,000
51140 Academic Fellowships	0	0	0	0	73,000	73,000	73,000
51201 Regular Overtime	45,118	(8,000)	212,000	51,000	(8,000)	482,000	70,000
51202 Snow Removal Overtime	0	9,000	11,000	10,000	9,000	32,000	15,000
51203 Event Coverage Overtime	0	(1,000)	27,000	9,000	(1,000)	52,000	23,000
51302 Professional Development - School	150	1,000	37,000	17,000	1,000	300,000	37,000
51303 Professional Development - District	27,545	2,000	60,000	25,000	1,000	1,907,000	125,000
51304 Trainer Expense	0	1,000	17,000	6,000	1,000	17,000	5,000
51306 Vacation Payoff	48,323	1,000	49,000	20,000	1,000	386,000	65,000
51307 Injured Employees	0	0	0	0	158,000	158,000	158,000
51308 After School Programs	12,069	6,000	78,000	25,000	1,000	936,000	68,000
51309 Tutoring	23,003	1,000	32,000	16,000	1,000	89,000	24,000
51311 Curriculum Work	0	4,000	181,000	45,000	4,000	181,000	29,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Cumberland						
District ID:	080	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	4,569.33	2,142.76	1,050.24	1,376.33	0.00	0.00	
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51322 Severance	0	1,000	297,000	77,000	1,000	297,000	86,000
51323 Detention Coverage	20,371	1,000	21,000	10,000	1,000	37,000	10,000
51324 AM/PM Supervision	0	0	0	0	15,000	46,000	30,000
51325 Breakfast Supervision	0	0	0	0	7,000	143,000	55,000
51326 Teacher Support Team Payments	0	4,000	68,000	20,000	4,000	68,000	24,000
51327 Other Additional Compensation	0	2,000	79,000	25,000	1,000	386,000	47,000
51328 Early Retirement Incentive Payments	0	14,000	14,000	14,000	14,000	30,000	22,000
51331 Sick Leave Bonus	0	3,000	53,000	20,000	3,000	944,000	93,000
51332 Sick Payoff - Non Severance	30,550	1,000	89,000	28,000	1,000	133,000	41,000
51335 Performance Based Compensation	1,680	2,000	56,000	20,000	2,000	281,000	49,000
51336 Class Overage/Weighting	48,865	0	0	0	0	0	0
51338 Summer Pay	107,669	11,000	320,000	92,000	6,000	621,000	106,000
51339 Class Coverage	12,041	0	0	0	0	0	0
51401 Stipend - Other	37,143	1,000	2,234,000	152,000	1,000	2,234,000	137,000
Directors	500	1,000	52,000	18,000	1,000	52,000	16,000
Advisors	88,050	12,000	328,000	110,000	9,000	685,000	158,000
51405 Stipend - Instructional Coaches	0	0	0	0	7,000	146,000	64,000
51406 Stipend - Athletic Event Officials/Personnel	5,790	1,000	13,000	5,000	1,000	39,000	9,000
51407 Stipend - Mentors	0	1,000	19,000	7,000	1,000	22,000	8,000
52101 Health and Medical Premiums	0	11,000	5,927,000	2,341,000	3,000	14,145,000	2,013,000
52102 Life	194,327	3,000	486,000	72,000	1,000	486,000	73,000
52103 Dental	464,265	1,000	575,000	249,000	1,000	3,239,000	260,000
52104 Vision	0	7,000	7,000	7,000	1,000	13,000	6,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	4,569.33	2,142.76	1,050.24	1,376.33	0.00	0.00		
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30		
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95		
Suburban					State			
					MIN	MAX	AVG	
52105 Disability	0	1,000	30,000	7,000	1,000	163,000	23,000	
52106 Other Insurance	0	920,000	920,000	920,000	8,000	920,000	315,000	
52107 Death Benefit	0	6,000	6,000	0	6,000	6,000	6,000	
52108 Wellness Program	0	1,000	1,000	1,000	1,000	398,000	83,000	
52109 Medical Buyback Payments	316,501	12,000	682,000	164,000	4,000	682,000	140,000	
52111 Legal Benefits	0	6,000	26,000	16,000	6,000	26,000	14,000	
52112 Uniform Allowance	0	1,000	1,000	1,000	(2,000)	1,000	(1,000)	
52121 Health and Medical - Self Insured / Active	3,854,482	325,000	6,507,000	3,306,000	(5,000)	31,051,000	4,236,000	
52122 Health and Medical - Self Insured / Retiree	12,581	(36,000)	813,000	242,000	(36,000)	7,619,000	826,000	
52123 Dental Buyback Payments	0	1,000	24,000	11,000	1,000	29,000	10,000	
52124 Dental - Self Insured / Active	0	33,000	446,000	224,000	20,000	1,176,000	306,000	
52125 Dental - Self Insured / Retiree	0	(5,000)	37,000	15,000	(5,000)	303,000	46,000	
52201 Current Benefits	0	0	0	0	0	0	0	
52202 Future Benefits	0	125,000	550,000	282,000	125,000	550,000	282,000	
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	3,199,489	204,000	4,318,000	1,869,000	33,000	16,399,000	2,092,000	
52204 Private Pension Payment	0	3,000	704,000	320,000	1,000	2,544,000	466,000	
52205 Certified Contributions - State Schools Only	0	0	0	0	1,659,000	1,659,000	1,659,000	
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	77,000	77,000	77,000	
52207 Survivor Benefits - ERSRI	39,076	1,000	46,000	22,000	1,000	96,000	25,000	
52208 MERS Pension (Defined Benefit)	496,884	31,000	760,000	251,000	11,000	8,153,000	603,000	
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	735,419	12,000	796,000	353,000	3,000	1,860,000	332,000	
52214 Private Pension Payment - Defined Contribution	0	0	0	0	0	0	0	

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	4,569.33	2,142.76	1,050.24	1,376.33	0.00	0.00	
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
52218 MERS Pension (Defined Contribution)	38,121	2,000	152,000	35,000	1,000	152,000	37,000
52301 FICA	316,649	29,000	2,567,000	491,000	20,000	11,269,000	855,000
52302 Medicare	450,317	30,000	582,000	277,000	15,000	2,671,000	318,000
52401 403b Contributions	0	24,000	24,000	24,000	1,000	49,000	22,000
52402 401k Contributions	0	0	0	0	(1,000)	149,000	57,000
52501 Unemployment Insurance	111,923	10,000	112,000	44,000	7,000	280,000	71,000
52710 Workers Compensation Premium	100,873	11,000	213,000	99,000	2,000	682,000	114,000
52720 Workers Compensation (Self Insured)	0	9,000	184,000	96,000	9,000	1,722,000	412,000
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	1,000	629,000	210,000
52901 Cafeteria Plan Fees	0	2,000	3,000	3,000	1,000	17,000	4,000
52902 Employee Assistance Programs	0	3,000	10,000	7,000	1,000	38,000	17,000
52903 Tuition Reimbursement - Taxable	0	1,000	2,000	1,000	(14,000)	19,000	6,000
52910 Auto Allowance	0	2,000	13,000	7,000	2,000	83,000	14,000
52915 Union Benefits and Pension	0	0	0	0	2,000	4,610,000	2,306,000
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	7,372	1,000	35,000	9,000	1,000	35,000	9,000
53101 Administrative Support	0	2,000	38,000	17,000	(34,000)	164,000	39,000
53102 Temporary Clerical Support	0	25,000	25,000	25,000	1,000	44,000	19,000
53201 Diagnosticians	0	1,000	26,000	11,000	1,000	63,000	20,000
53202 Speech Therapists	37,950	1,000	108,000	26,000	1,000	294,000	47,000
53203 Occupational Therapists	316,522	2,000	317,000	117,000	1,000	317,000	74,000
53204 Therapists	13,778	1,000	167,000	32,000	1,000	167,000	31,000
53205 Psychologists	170,655	1,000	171,000	48,000	1,000	485,000	49,000
53206 Audiologists	0	1,000	30,000	7,000	1,000	33,000	8,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	4,569.33	2,142.76	1,050.24	1,376.33	0.00	0.00		
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30		
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95		
Suburban					State			
					MIN	MAX	AVG	
53207 Interpreters and Translators	4,234	1,000	100,000	11,000	1,000	100,000	11,000	
53208 Orientation and Mobility Specialists	38,390	1,000	202,000	33,000	1,000	202,000	30,000	
53209 Bus Assistants/Monitors	287	1,000	516,000	191,000	1,000	516,000	201,000	
53210 Performing Arts	0	(1,000)	6,000	3,000	(1,000)	102,000	10,000	
53211 Physical Therapists	63,770	8,000	70,000	40,000	1,000	150,000	33,000	
53212 Payment for Services - Volunteers	15,000	15,000	30,000	23,000	1,000	60,000	18,000	
53213 Evaluations	13,395	2,000	59,000	20,000	1,000	99,000	21,000	
53214 Mentoring	80,656	3,000	88,000	31,000	3,000	664,000	63,000	
53215 GED Testing	0	0	0	0	2,000	10,000	6,000	
53216 Tutoring Services	4,650	1,000	42,000	12,000	1,000	655,000	31,000	
53217 Parents as Teachers	0	0	0	0	0	0	0	
53218 Student Assistance	66,614	3,000	180,000	74,000	2,000	691,000	85,000	
53219 Social Workers	0	1,000	1,000	1,000	1,000	4,000	3,000	
53220 Other Purchased Professional Educational Services	42,268	5,000	319,000	92,000	1,000	7,304,000	278,000	
53221 Virtual Classrooms	0	2,000	23,000	9,000	1,000	56,000	13,000	
53222 Web-based Supplemental Instructional Programs	106,151	1,000	107,000	28,000	1,000	540,000	43,000	
53223 Instructional Teachers	0	3,000	8,000	5,000	1,000	63,000	19,000	
53224 Personal-Care Attendants	0	3,000	285,000	95,000	(23,000)	499,000	129,000	
53301 Professional Development and Training Services	39,185	1,000	217,000	56,000	1,000	2,245,000	115,000	
53302 Curriculum Development	56,464	1,000	69,000	25,000	1,000	349,000	31,000	
53303 Conferences / Workshops	25,792	1,000	165,000	26,000	1,000	300,000	30,000	
53401 Auditing/Actuarial Services	21,092	1,000	80,000	25,000	1,000	91,000	25,000	
53402 Legal Services	198,844	2,000	199,000	66,000	2,000	243,000	57,000	

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Cumberland						
District ID:	080	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	4,569.33	2,142.76	1,050.24	1,376.33	0.00	0.00	
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53403 Health Service Providers - For Students	0	10,000	29,000	17,000	1,000	537,000	64,000
53404 Compliance	0	1,000	15,000	7,000	1,000	59,000	12,000
53405 Private Pension Advisors	0	4,000	4,000	4,000	1,000	45,000	9,000
53406 Other Services	169,255	4,000	591,000	92,000	1,000	1,071,000	102,000
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	0	0	2,000	7,000	4,000
53409 Negotiations/Arbitration	0	1,000	41,000	17,000	1,000	41,000	13,000
53410 Police and Fire Details	504	1,000	55,000	11,000	1,000	65,000	13,000
53411 Physicians	5,200	1,000	27,000	6,000	1,000	31,000	7,000
53412 Dentists	1,257	1,000	8,000	3,000	1,000	60,000	6,000
53413 Crossing Guards	0	0	0	0	40,000	40,000	40,000
53414 Medicaid Claims Provider	15,829	1,000	60,000	19,000	1,000	222,000	28,000
53415 Optometrists	0	7,000	7,000	7,000	2,000	7,000	5,000
53416 Officials/Referees	0	3,000	50,000	29,000	2,000	131,000	34,000
53417 Contracted Nursing Services	0	1,000	186,000	66,000	1,000	344,000	69,000
53501 Data Processing Services	0	1,000	65,000	23,000	1,000	1,602,000	60,000
53502 Other Technical Services	184,625	12,000	200,000	86,000	1,000	702,000	100,000
53503 Testing	0	1,000	40,000	15,000	1,000	113,000	13,000
53701 Other Charges	20,707	(7,000)	52,000	10,000	(7,000)	96,000	11,000
53703 Accreditation	9,877	1,000	10,000	4,000	1,000	10,000	3,000
53705 Shipping and Postage	18,317	2,000	30,000	14,000	1,000	193,000	16,000
53706 Catering/Food Reimbursement	2,968	1,000	14,000	6,000	1,000	62,000	10,000
54201 Rubbish Disposal Services	33,391	1,000	86,000	26,000	1,000	313,000	30,000
54202 Snow Plowing Services	4,974	1,000	51,000	19,000	1,000	428,000	31,000
54203 Custodial Services	0	1,000	1,401,000	320,000	1,000	17,622,000	859,000
54204 Groundskeeping Services	0	1,000	129,000	37,000	1,000	160,000	32,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Cumberland						
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Student Count:	4,569.33	2,142.76	1,050.24	1,376.33	0.00	0.00	
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54205 Rodent and Pest Control Services	0	1,000	9,000	3,000	1,000	13,000	4,000
54206 Cleaning Services	0	1,000	10,000	4,000	1,000	341,000	34,000
54207 Temporary Custodial Support	0	0	0	0	1,000	1,000	1,000
54310 Non-Technology-Related Maintenance and Repairs	2,467	1,000	256,000	36,000	(2,000)	394,000	47,000
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	117,608	1,000	340,000	53,000	1,000	340,000	41,000
54312 Maintenance and Repairs - General; Service Contracts and Agreements	6,978	7,000	192,000	68,000	(15,000)	541,000	81,000
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	8,180	(2,000)	17,000	6,000	(2,000)	41,000	9,000
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	(1,000)	12,000	4,000	(1,000)	381,000	31,000
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	23,456	1,000	137,000	22,000	1,000	517,000	25,000
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0	3,000	129,000	28,000	1,000	143,000	21,000
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0	2,000	133,000	48,000	1,000	1,893,000	100,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Cumberland							
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District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch		
Student Count:	4,569.33	2,142.76	1,050.24	1,376.33	0.00	0.00		
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30		
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95		
Suburban					State			
MIN		MAX		AVG		MIN	MAX	AVG
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	1,000	6,000	2,000		1,000	23,000	4,000
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0	1,000	56,000	14,000		1,000	56,000	10,000
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	1,000	5,000	2,000		1,000	5,000	2,000
54402 Water	32,818	2,000	80,000	28,000		1,000	231,000	34,000
54403 Telephone	36,756	5,000	76,000	31,000		1,000	453,000	36,000
54404 Energy Management Services	0	4,000	40,000	15,000		4,000	40,000	16,000
54405 Sewage/Cesspool	48,363	1,000	62,000	23,000		1,000	534,000	40,000
54406 Wireless Communications	0	1,000	33,000	15,000		1,000	200,000	17,000
54407 Internet Connectivity	32,768	2,000	45,000	17,000		(1,000)	235,000	19,000
54501 School and District Construction	0	0	0	0		0	0	0
54601 Renting Land and Buildings	0	2,000	47,000	16,000		1,000	80,000	17,000
54602 Rental of Equipment and Vehicles	84,272	3,000	171,000	55,000		1,000	763,000	68,000
54603 Rentals of Computers and Related Equipment	0	75,000	87,000	81,000		4,000	117,000	59,000
54604 Graduation Rentals	12,388	1,000	17,000	7,000		1,000	31,000	7,000
54605 Ice Rink Rental	14,685	5,000	28,000	18,000		3,000	38,000	14,000
54606 Pool Rental	0	1,000	11,000	6,000		1,000	11,000	6,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	4,569.33	2,142.76	1,050.24	1,376.33	0.00	0.00		
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30		
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95		
		Suburban			State			
		MIN	MAX	AVG				
					MIN	MAX	AVG	
54607 Golf Course Rental	0	1,000	2,000	2,000		1,000	2,000	2,000
54608 Uniform Rental	0	1,000	4,000	2,000		1,000	4,000	3,000
54901 Other Purchased Property Services	857,710	1,000	858,000	113,000		1,000	858,000	63,000
54902 Alarm and Fire Safety Services	41,097	3,000	150,000	36,000		1,000	535,000	39,000
54903 Moving and Rigging	0	1,000	3,000	2,000		1,000	32,000	10,000
54904 Vehicle Registration (Non-student transportation vehicles)	0	1,000	1,000	1,000		1,000	1,000	1,000
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0	1,000	60,000	23,000		1,000	1,943,000	157,000
55111 Transportation Contractors	2,669,700	45,000	3,590,000	1,518,000		1,000	12,935,000	1,432,000
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0		0	0	0
55121 Vehicle Registration (Student transportation vehicles)	0	(1,000)	2,000	1,000		(1,000)	3,000	1,000
55201 Property and Liability Insurance	160,834	10,000	281,000	114,000		2,000	754,000	105,000
55202 Theft Insurance	0	0	0	0		1,000	1,000	1,000
55203 Fire Insurance	0	47,000	54,000	50,000		47,000	128,000	76,000
55204 Student Accident Insurance	0	2,000	2,000	2,000		(1,000)	9,000	4,000
55205 Flood Insurance	0	1,000	1,000	1,000		1,000	26,000	13,000
55206 Fleet/Vehicle Insurance	0	4,000	95,000	34,000		4,000	95,000	37,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	4,569.33	2,142.76	1,050.24	1,376.33	0.00	0.00	
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Suburban					State		
		MIN	MAX	AVG	MIN	MAX	AVG
55207 Errors and Omissions Insurance (Directors and Officers)	0	6,000	42,000	19,000	2,000	51,000	13,000
55401 Advertising Costs	16,637	2,000	17,000	6,000	1,000	38,000	7,000
55501 Printing	0	1,000	34,000	9,000	1,000	232,000	15,000
55502 Binding	0	2,000	2,000	2,000	1,000	2,000	2,000
55503 Document Copying	0	4,000	127,000	56,000	1,000	127,000	23,000
55610 Tuition to Other School Districts within the State	360,908	10,000	1,984,000	398,000	7,000	1,984,000	398,000
55620 Tuition to Other School Districts outside the State	0	30,000	30,000	30,000	30,000	120,000	75,000
55630 Tuition to Private Sources	1,263,796	74,000	2,477,000	994,000	4,000	17,366,000	1,832,000
55640 Tuition to Education Service Agencies within the State	153,832	21,000	605,000	172,000	2,000	1,221,000	287,000
55650 Tuition to Education Service Agencies outside the State	0	236,000	236,000	236,000	12,000	670,000	332,000
55660 Tuition to Charter Schools	1,669,550	2,000	1,670,000	382,000	2,000	4,694,000	629,000
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0
55690 Tuition - Other	0	0	0	0	15,000	15,000	15,000
55701 Food Service Contractors	1,566,900	36,000	1,567,000	618,000	9,000	13,793,000	1,175,000
55702 Soda Subsidy	0	0	0	0	2,000	2,000	2,000
55703 Armored Car Service	0	0	0	0	39,000	39,000	39,000
55704 Food Storage Fees	0	3,000	3,000	3,000	3,000	3,000	3,000
55705 Inspection Services	0	1,000	4,000	2,000	1,000	6,000	2,000
55801 Board Travel	0	2,000	5,000	3,000	2,000	5,000	3,000
55802 Board Training	0	1,000	26,000	7,000	1,000	26,000	5,000
55803 Employee Travel - Non-Teachers	39,077	1,000	40,000	12,000	1,000	40,000	8,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	4,569.33	2,142.76	1,050.24	1,376.33	0.00	0.00			
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
Suburban					State				
		MIN	MAX	AVG			MIN	MAX	AVG
55806 Bus Driver In-Service Training	0	1,000	1,000	1,000			1,000	1,000	1,000
55807 Student Travel	14,017	1,000	15,000	5,000			1,000	203,000	18,000
55808 Parent Travel	0	1,000	1,000	1,000			1,000	2,000	1,000
55809 Employee Travel - Teachers	10,374	2,000	20,000	8,000			1,000	33,000	8,000
55810 Travel - Other	0	1,000	8,000	2,000			1,000	53,000	6,000
55910 Services Purchased from another School District or Education Service Agency within the State	0	0	0	0			0	0	0
55920 Contracts - Interagency	0	0	0	0			0	0	0
55930 Other Contract Services - Interagency	0	0	0	0			0	0	0
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0			0	0	0
56101 General Supplies and Materials	510,808	26,000	593,000	259,000			11,000	3,620,000	315,000
56112 Uniform/Wearing Apparel Supplies	7,579	1,000	15,000	5,000			(6,000)	25,000	5,000
56113 Graduation Supplies	3,369	1,000	15,000	7,000			(1,000)	17,000	6,000
56115 Medical Supplies	9,917	1,000	20,000	7,000			1,000	38,000	7,000
56116 Athletic Supplies	24,364	1,000	101,000	26,000			1,000	101,000	26,000
56117 Honors/Awards Supplies	0	1,000	13,000	6,000			1,000	29,000	5,000
56201 Natural Gas	392,750	1,000	393,000	213,000			1,000	2,219,000	252,000
56202 Gasoline	18,946	1,000	180,000	28,000			1,000	569,000	45,000
56203 Diesel Fuel	19,215	1,000	304,000	97,000			1,000	429,000	81,000
56204 Propane	0	1,000	66,000	16,000			1,000	66,000	13,000
56207 Vehicle Maintenance Supplies/Parts	6,154	1,000	93,000	25,000			1,000	327,000	32,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30		
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95		
Suburban					State			
					MIN	MAX	AVG	
56208 Bottled Gas	0	1,000	1,000	1,000	1,000	3,000	2,000	
56209 Fuel Oil	1,206	2,000	440,000	124,000	2,000	799,000	170,000	
56210 Coal	0	0	0	0	0	0	0	
56211 Other Supplies	0	1,000	73,000	26,000	1,000	103,000	25,000	
56213 Glass	0	1,000	3,000	2,000	1,000	47,000	9,000	
56214 Paint	0	1,000	43,000	10,000	1,000	43,000	7,000	
56215 Electricity	503,324	28,000	687,000	328,000	10,000	2,743,000	346,000	
56216 Lumber and Hardware	761	1,000	50,000	12,000	1,000	63,000	17,000	
56217 Plumbing and Heating Supplies	0	1,000	110,000	20,000	1,000	172,000	22,000	
56218 Electrical Supplies	0	1,000	31,000	12,000	1,000	74,000	13,000	
56219 Custodial Supplies	0	1,000	154,000	58,000	1,000	171,000	52,000	
56220 Materials for Snow and Ice Removal	0	1,000	2,000	2,000	1,000	11,000	3,000	
56221 Lamps and Lights	0	1,000	16,000	5,000	1,000	18,000	5,000	
56301 Food - Food Service Program	0	1,000	230,000	92,000	1,000	540,000	159,000	
56302 Non-Food - Food Service Program	0	5,000	449,000	124,000	1,000	531,000	126,000	
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0	0	
56305 Milk - Food Service Program	0	51,000	51,000	51,000	4,000	51,000	28,000	
56401 Textbooks	52,949	6,000	321,000	88,000	1,000	1,070,000	85,000	
56402 Library Books	3,806	2,000	47,000	18,000	(1,000)	87,000	18,000	
56403 Reference Books	0	1,000	17,000	5,000	1,000	45,000	6,000	
56404 Subscriptions and Periodicals	2,322	1,000	31,000	8,000	1,000	42,000	7,000	
56405 Book Repairs	0	1,000	1,000	1,000	1,000	2,000	1,000	
56406 Textbooks - Non-Public	10,362	1,000	23,000	7,000	1,000	59,000	12,000	
56407 Web-based Software or Databases - Library	0	1,000	31,000	10,000	1,000	31,000	10,000	
56408 Other Textbooks	0	0	0	0	7,000	7,000	7,000	
56409 Electronic Textbooks	0	1,000	12,000	7,000	1,000	12,000	3,000	

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Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Suburban					State		
		MIN	MAX	AVG	MIN	MAX	AVG
56501 Technology-Related Supplies	11,092	4,000	940,000	74,000	1,000	940,000	47,000
57101 Land	0	0	0	0	0	0	0
57102 Land Improvements	0	0	0	0	0	0	0
57201 Buildings Purchase	0	0	0	0	0	0	0
57202 Building Improvements	0	0	0	0	0	0	0
57301 Vehicles	0	5,000	29,000	18,000	5,000	102,000	30,000
57303 Buses	0	10,000	61,000	35,000	10,000	61,000	35,000
57305 Equipment	131,576	2,000	304,000	88,000	1,000	388,000	85,000
57306 Furniture and Fixtures	41,659	1,000	53,000	24,000	1,000	232,000	28,000
57309 Technology-Related Hardware	174,471	3,000	398,000	145,000	1,000	4,382,000	238,000
57311 Technology Software	25,529	1,000	294,000	75,000	1,000	676,000	73,000
57313 Environmental Equipment	0	17,000	17,000	17,000	4,000	17,000	11,000
57401 Water Systems	0	0	0	0	0	0	0
57402 Sewer Systems	0	0	0	0	0	0	0
57403 Roads	0	0	0	0	0	0	0
57404 Bridges	0	0	0	0	0	0	0
57405 Other Long-term Infrastructure Assets	0	0	0	0	0	0	0
58101 Professional Organization Fees	37,052	1,000	65,000	23,000	1,000	170,000	24,000
58102 Other Dues and Fees	0	1,000	55,000	20,000	1,000	214,000	24,000
58103 Bank Fees	0	1,000	11,000	3,000	1,000	12,000	3,000
58104 License and Permit Fees	0	1,000	1,000	1,000	1,000	7,000	1,000
58201 Tax Liability/Penalty	12	1,000	4,000	2,000	1,000	4,000	2,000
58206 Claims and Settlements	0	(1,000)	340,000	112,000	(71,000)	551,000	106,000
58310 Redemption of Principal	0	0	0	0	0	0	0
58311 Bond Principal Payment	0	0	0	0	0	0	0
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0	0
58315 Redemption of Principal - Non Debt Service Funds	0	0	0	0	0	0	0

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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District ID:	080	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	4,569.33	2,142.76	1,050.24	1,376.33	0.00	0.00	
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58320 Interest	0	0	0	0	1,000	24,000	12,000
58322 Bond Interest Payment	0	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0
58325 Interest Payment - Non Debt Service Funds	0	0	0	0	2,000	44,000	23,000
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	0	0	0	0	1,000	62,000	12,000
58901 Other Miscellaneous Expenses	141	1,000	59,000	17,000	(6,000)	59,000	10,000
58902 Bad Debt Expense	0	1,000	16,000	6,000	1,000	356,000	66,000
59201 Debt Defeasance	0	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0	0
Total	56,109,449	5,641,000	102,403,000	42,947,000	3,743,000	434,046,000	57,657,000
OBJECT Detail Level - Expenditures in %							
51110 Regular Salaries	55.25%			53.66%			53.09%
51111 Sick Leave	0.00%			0.04%			0.06%
51112 Vacation	0.01%			0.01%			0.11%
51113 Professional Days	0.75%			0.45%			0.40%
51114 Holiday	0.00%			0.02%			0.01%
51115 Salaries - Substitutes	1.07%			1.06%			1.06%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
51131 Differential Pay	0.00%			0.00%		0.00%
51132 Department Heads, House Leaders, and Systemwide Supervisors	0.28%			0.23%		0.16%
51133 Longevity (Non-Certified Only)	0.12%			0.03%		0.03%
51134 Sabbatical	0.00%			0.04%		0.02%
51135 Retroactive Salary	0.00%			0.00%		0.00%
51140 Academic Fellowships	0.00%			0.00%		0.00%
51201 Regular Overtime	0.08%			0.11%		0.09%
51202 Snow Removal Overtime	0.00%			0.00%		0.00%
51203 Event Coverage Overtime	0.00%			0.00%		0.01%
51302 Professional Development - School	0.00%			0.06%		0.09%
51303 Professional Development - District	0.05%			0.02%		0.03%
51304 Trainer Expense	0.00%			0.00%		0.00%
51306 Vacation Payoff	0.09%			0.01%		0.02%
51307 Injured Employees	0.00%			0.00%		0.00%
51308 After School Programs	0.02%			0.04%		0.19%
51309 Tutoring	0.04%			0.03%		0.07%
51311 Curriculum Work	0.00%			0.07%		0.05%
51322 Severance	0.00%			0.06%		0.04%
51323 Detention Coverage	0.04%			0.01%		0.01%
51324 AM/PM Supervision	0.00%			0.00%		0.01%
51325 Breakfast Supervision	0.00%			0.00%		0.00%
51326 Teacher Support Team Payments	0.00%			0.01%		0.01%
51327 Other Additional Compensation	0.00%			0.02%		0.02%
51328 Early Retirement Incentive Payments	0.00%			#N/A		#N/A
51331 Sick Leave Bonus	0.00%			0.01%		0.03%
51332 Sick Payoff - Non Severance	0.05%			0.04%		0.04%

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		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	
51335 Performance Based Compensation	0.00%			0.01%		0.06%
51336 Class Overage/Weighting	0.09%			#N/A		#N/A
51338 Summer Pay	0.19%			0.24%		0.25%
51339 Class Coverage	0.02%			#N/A		#N/A
51401 Stipend - Other	0.07%			0.26%		0.33%
51403 Stipend - Athletic Directors/Extracurricular Directors	0.00%			0.03%		0.02%
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.16%			0.28%		0.20%
51405 Stipend - Instructional Coaches	0.00%			0.00%		0.01%
51406 Stipend - Athletic Event Officials/Personnel	0.01%			0.01%		0.00%
51407 Stipend - Mentors	0.00%			0.01%		0.00%
52101 Health and Medical Premiums	0.00%			3.12%		4.56%
52102 Life	0.35%			0.17%		0.13%
52103 Dental	0.83%			0.38%		0.42%
52104 Vision	0.00%			0.00%		0.00%
52105 Disability	0.00%			0.01%		0.02%
52106 Other Insurance	0.00%			0.08%		0.03%
52107 Death Benefit	0.00%			0.00%		0.00%
52108 Wellness Program	0.00%			0.00%		0.01%
52109 Medical Buyback Payments	0.56%			0.33%		0.30%
52111 Legal Benefits	0.00%			0.00%		0.00%
52112 Uniform Allowance	0.00%			0.00%		0.00%
52121 Health and Medical - Self Insured / Active	6.87%			5.83%		4.10%
52122 Health and Medical - Self Insured / Retiree	0.02%			0.62%		0.68%
52123 Dental Buyback Payments	0.00%			0.01%		0.01%

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Suburban					State	
		MIN	MAX	AVG	MIN	MAX
52124 Dental - Self Insured / Active	0.00%			0.32%		0.23%
52125 Dental - Self Insured / Retiree	0.00%			0.02%		0.02%
52201 Current Benefits	0.00%			0.00%		0.00%
52202 Future Benefits	0.00%			0.10%		0.04%
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	5.70%			5.04%		4.67%
52204 Private Pension Payment	0.00%			0.28%		0.25%
52205 Certified Contributions - State Schools Only	0.00%			0.00%		0.20%
52206 Non-Certified Contributions - State Schools Only	0.00%			0.00%		0.01%
52207 Survivor Benefits - ERSRI	0.07%			0.04%		0.02%
52208 MERS Pension (Defined Benefit)	0.89%			0.53%		0.48%
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	1.31%			0.96%		0.65%
52214 Private Pension Payment - Defined Contribution	0.07%			#N/A		#N/A
52218 MERS Pension (Defined Contribution)	0.07%			0.07%		0.04%
52301 FICA	0.56%			1.39%		2.19%
52302 Medicare	0.80%			0.76%		0.77%
52401 403b Contributions	0.00%			0.00%		0.08%
52402 401k Contributions	0.00%			0.00%		0.05%
52501 Unemployment Insurance	0.20%			0.13%		0.40%
52710 Workers Compensation Premium	0.18%			0.27%		0.26%
52720 Workers Compensation (Self Insured)	0.00%			0.01%		0.05%
52730 Workers Compensation Medical (Self Insured)	0.00%			0.00%		0.00%

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		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
52901 Cafeteria Plan Fees	0.00%			0.00%		0.00%
52902 Employee Assistance Programs	0.00%			0.00%		0.00%
52903 Tuition Reimbursement - Taxable	0.00%			0.00%		0.00%
52910 Auto Allowance	0.00%			0.01%		0.01%
52915 Union Benefits and Pension	0.00%			0.00%		0.02%
52916 Housing Allowance	0.00%			0.00%		0.00%
52917 Tuition Reimbursement - Non Taxable	0.01%			0.01%		0.02%
53101 Administrative Support	0.00%			0.05%		0.16%
53102 Temporary Clerical Support	0.00%			0.00%		0.01%
53201 Diagnosticians	0.00%			0.01%		0.01%
53202 Speech Therapists	0.07%			0.04%		0.21%
53203 Occupational Therapists	0.56%			0.18%		0.16%
53204 Therapists	0.02%			0.05%		0.05%
53205 Psychologists	0.30%			0.04%		0.13%
53206 Audiologists	0.00%			0.01%		0.00%
53207 Interpreters and Translators	0.01%			0.01%		0.01%
53208 Orientation and Mobility Specialists	0.07%			0.04%		0.02%
53209 Bus Assistants/Monitors	0.00%			0.17%		0.08%
53210 Performing Arts	0.00%			0.00%		0.05%
53211 Physical Therapists	0.11%			0.10%		0.05%
53212 Payment for Services - Volunteers	0.03%			0.00%		0.00%
53213 Evaluations	0.02%			0.06%		0.06%
53214 Mentoring	0.14%			0.08%		0.12%
53215 GED Testing	0.00%			0.00%		0.01%
53216 Tutoring Services	0.01%			0.04%		0.03%
53217 Parents as Teachers	0.00%			0.00%		0.00%

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Suburban					State	
		MIN	MAX	AVG	MIN	MAX
53218 Student Assistance	0.12%			0.17%		0.19%
53219 Social Workers	0.00%			0.00%		0.00%
53220 Other Purchased Professional Educational Services	0.08%			0.31%		0.71%
53221 Virtual Classrooms	0.00%			0.01%		0.02%
53222 Web-based Supplemental Instructional Programs	0.19%			0.04%		0.05%
53223 Instructional Teachers	0.00%			0.01%		0.05%
53301 Professional Development and Training Services	0.07%			0.17%		0.35%
53302 Curriculum Development	0.10%			0.03%		0.09%
53303 Conferences / Workshops	0.05%			0.07%		0.09%
53401 Auditing/Actuarial Services	0.04%			0.11%		0.21%
53402 Legal Services	0.35%			0.18%		0.29%
53403 Health Service Providers - For Students	0.00%			0.01%		0.03%
53404 Compliance	0.00%			0.01%		0.01%
53405 Private Pension Advisors	0.00%			0.00%		0.00%
53406 Other Services	0.30%			0.58%		0.68%
53407 Bond Raising Contractors	0.00%			0.00%		0.00%
53408 Board Elections	0.00%			0.00%		0.00%
53409 Negotiations/Arbitration	0.00%			0.01%		0.01%
53410 Police and Fire Details	0.00%			0.02%		0.04%
53411 Physicians	0.01%			0.01%		0.01%
53412 Dentists	0.00%			0.01%		0.01%
53413 Crossing Guards	0.00%			0.00%		0.00%
53414 Medicaid Claims Provider	0.03%			0.04%		0.11%

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Suburban					State	
		MIN	MAX	AVG	MIN	MAX
53415 Optometrists	0.00%			0.00%		0.00%
53416 Officials/Referees	0.00%			0.07%		0.05%
53417 Contracted Nursing Services	0.00%			0.09%		0.08%
53501 Data Processing Services	0.00%			0.10%		0.11%
53502 Other Technical Services	0.33%			0.34%		0.44%
53503 Testing	0.00%			0.03%		0.03%
53701 Other Charges	0.04%			0.02%		0.02%
53703 Accreditation	0.02%			0.00%		0.00%
53705 Shipping and Postage	0.03%			0.04%		0.06%
53706 Catering/Food Reimbursement	0.01%			0.01%		0.08%
54201 Rubbish Disposal Services	0.06%			0.08%		0.09%
54202 Snow Plowing Services	0.01%			0.03%		0.05%
54203 Custodial Services	0.00%			0.13%		0.32%
54204 Groundskeeping Services	0.00%			0.05%		0.06%
54205 Rodent and Pest Control Services	0.00%			0.01%		0.01%
54206 Cleaning Services	0.00%			0.00%		0.03%
54207 Temporary Custodial Support	0.00%			0.00%		0.00%
54310 Non-Technology-Related Maintenance and Repairs	0.00%			0.11%		0.12%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.21%			0.14%		0.11%
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.01%			0.20%		0.29%

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0.01%			0.01%			0.01%
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0.00%			0.00%			0.02%
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0.04%			0.06%			0.08%
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.00%			0.09%			0.07%
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.00%			0.11%			0.15%
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0.00%			0.00%			0.01%
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0.00%			0.03%			0.03%
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0.00%			0.00%			0.00%
54402 Water	0.06%			0.07%			0.08%
54403 Telephone	0.07%			0.09%			0.11%
54404 Energy Management Services	0.00%			0.01%			0.00%
54405 Sewage/Cesspool	0.09%			0.04%			0.05%
54406 Wireless Communications	0.00%			0.01%			0.04%
54407 Internet Connectivity	0.06%			0.03%			0.04%

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		MIN	MAX	AVG	MIN	MAX
54501 School and District Construction	0.00%			0.00%		0.00%
54601 Renting Land and Buildings	0.00%			0.01%		0.06%
54602 Rental of Equipment and Vehicles	0.15%			0.19%		0.28%
54603 Rentals of Computers and Related Equipment	0.00%			0.02%		0.03%
54604 Graduation Rentals	0.02%			0.01%		0.01%
54605 Ice Rink Rental	0.03%			0.02%		0.01%
54606 Pool Rental	0.00%			0.00%		0.00%
54607 Golf Course Rental	0.00%			0.00%		0.00%
54608 Uniform Rental	0.00%			0.00%		0.00%
54901 Other Purchased Property Services	1.53%			0.12%		0.06%
54902 Alarm and Fire Safety Services	0.07%			0.10%		0.11%
54903 Moving and Rigging	0.00%			0.00%		0.01%
54904 Vehicle Registration (Non-student transportation vehicles)	0.00%			0.00%		0.00%
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0.00%			0.10%		0.48%
55111 Transportation Contractors	4.76%			4.36%		3.29%

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55120 Student Transportation Purchased from another School District outside the State	0.00%				0.00%	0.00%
55121 Vehicle Registration (Student transportation vehicles)	0.00%				0.00%	0.00%
55201 Property and Liability Insurance	0.29%				0.31%	0.37%
55202 Theft Insurance	0.00%				0.00%	0.00%
55203 Fire Insurance	0.00%				0.02%	0.01%
55204 Student Accident Insurance	0.00%				0.00%	0.01%
55205 Flood Insurance	0.00%				0.00%	0.00%
55206 Fleet/Vehicle Insurance	0.00%				0.02%	0.02%
55207 Errors and Omissions Insurance (Directors and Officers)	0.00%				0.01%	0.02%
55401 Advertising Costs	0.03%				0.02%	0.05%
55501 Printing	0.00%				0.02%	0.06%
55502 Binding	0.00%				0.00%	0.00%
55503 Document Copying	0.00%				0.02%	0.02%
55610 Tuition to Other School Districts within the State	0.64%				2.11%	0.99%
55620 Tuition to Other School Districts outside the State	0.00%				0.00%	0.00%
55630 Tuition to Private Sources	2.25%				2.75%	2.14%
55640 Tuition to Education Service Agencies within the State	0.27%				0.33%	0.25%
55650 Tuition to Education Service Agencies outside the State	0.00%				0.02%	0.04%
55660 Tuition to Charter Schools	2.98%				0.60%	0.48%

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55680 Tuition to School Districts for Voucher Payments	0.00%			0.00%		0.00%
55690 Tuition - Other	0.00%			0.00%		0.01%
55701 Food Service Contractors	2.79%			1.59%		1.40%
55702 Soda Subsidy	0.00%			0.00%		0.00%
55703 Armored Car Service	0.00%			0.00%		0.00%
55704 Food Storage Fees	0.00%			0.00%		0.00%
55705 Inspection Services	0.00%			0.00%		0.00%
55801 Board Travel	0.00%			0.00%		0.00%
55802 Board Training	0.00%			0.00%		0.00%
55803 Employee Travel - Non-Teachers	0.07%			0.04%		0.03%
55806 Bus Driver In-Service Training	0.00%			0.00%		0.00%
55807 Student Travel	0.02%			0.01%		0.03%
55808 Parent Travel	0.00%			0.00%		0.00%
55809 Employee Travel - Teachers	0.02%			0.02%		0.03%
55810 Travel - Other	0.00%			0.00%		0.01%
55910 Services Purchased from another School District or Education Service Agency within the State	0.00%			0.00%		0.00%
55920 Contracts - Interagency	0.00%			0.00%		0.00%
55930 Other Contract Services - Interagency	0.00%			0.00%		0.00%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
55950 Services Purchased from another School District or Education Service Agency outside the State	0.00%			0.00%			0.00%
56101 General Supplies and Materials	0.91%			0.78%			1.06%
56112 Uniform/Wearing Apparel Supplies	0.01%			0.01%			0.01%
56113 Graduation Supplies	0.01%			0.01%			0.02%
56115 Medical Supplies	0.02%			0.02%			0.02%
56116 Athletic Supplies	0.04%			0.06%			0.04%
56117 Honors/Awards Supplies	0.00%			0.01%			0.01%
56201 Natural Gas	0.70%			0.31%			0.38%
56202 Gasoline	0.03%			0.08%			0.05%
56203 Diesel Fuel	0.03%			0.14%			0.08%
56204 Propane	0.00%			0.04%			0.03%
56207 Vehicle Maintenance Supplies/Parts	0.01%			0.05%			0.03%
56208 Bottled Gas	0.00%			0.00%			0.00%
56209 Fuel Oil	0.00%			0.54%			0.32%
56210 Coal	0.00%			0.00%			0.00%
56211 Other Supplies	0.00%			0.04%			0.03%
56213 Glass	0.00%			0.00%			0.00%
56214 Paint	0.00%			0.01%			0.01%
56215 Electricity	0.90%			0.96%			0.87%
56216 Lumber and Hardware	0.00%			0.01%			0.02%
56217 Plumbing and Heating Supplies	0.00%			0.02%			0.01%
56218 Electrical Supplies	0.00%			0.02%			0.01%
56219 Custodial Supplies	0.00%			0.19%			0.19%
56220 Materials for Snow and Ice Removal	0.00%			0.00%			0.00%

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Suburban					State		
		MIN	MAX	AVG	MIN	MAX	AVG
56221 Lamps and Lights	0.00%			0.01%			0.00%
56301 Food - Food Service Program	0.00%			0.02%			0.11%
56302 Non-Food - Food Service Program	0.00%			0.07%			0.06%
56304 Uniform/Wearing Apparel - Food	0.00%			0.00%			0.00%
56305 Milk - Food Service Program	0.00%			0.00%			0.00%
56401 Textbooks	0.09%			0.19%			0.23%
56402 Library Books	0.01%			0.05%			0.06%
56403 Reference Books	0.00%			0.01%			0.02%
56404 Subscriptions and Periodicals	0.00%			0.02%			0.02%
56405 Book Repairs	0.00%			0.00%			0.00%
56406 Textbooks - Non-Public	0.02%			0.02%			0.01%
56407 Web-based Software or Databases - Library	0.00%			0.01%			0.01%
56408 Other Textbooks	0.00%			0.00%			0.00%
56501 Technology-Related Supplies	0.02%			0.16%			0.19%
57101 Land	0.00%			0.00%			0.00%
57102 Land Improvements	0.00%			0.00%			0.00%
57201 Buildings Purchase	0.00%			0.00%			0.00%
57202 Building Improvements	0.00%			0.00%			0.00%
57301 Vehicles	0.00%			0.01%			0.02%
57303 Buses	0.00%			0.01%			0.00%
57305 Equipment	0.23%			0.20%			0.19%
57306 Furniture and Fixtures	0.07%			0.07%			0.13%
57309 Technology-Related Hardware	0.31%			0.46%			0.57%
57311 Technology Software	0.05%			0.19%			0.22%
57313 Environmental Equipment	0.00%			0.00%			0.00%
57401 Water Systems	0.00%			0.00%			0.00%
57402 Sewer Systems	0.00%			0.00%			0.00%

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Suburban					State	
		MIN	MAX	AVG	MIN	MAX
57403 Roads	0.00%			0.00%		0.00%
57404 Bridges	0.00%			0.00%		0.00%
57405 Other Long-term Infrastructure Assets	0.00%			0.00%		0.00%
58101 Professional Organization Fees	0.07%			0.07%		0.11%
58102 Other Dues and Fees	0.00%			0.05%		0.19%
58103 Bank Fees	0.00%			0.01%		0.02%
58104 License and Permit Fees	0.00%			0.00%		0.00%
58201 Tax Liability/Penalty	0.00%			0.00%		0.00%
58206 Claims and Settlements	0.00%			0.03%		0.04%
58310 Redemption of Principal	0.00%			0.00%		0.00%
58311 Bond Principal Payment	0.00%			0.00%		0.00%
58313 Special Revenue Bond Principal Payment	0.00%			0.00%		0.00%
58315 Redemption of Principal - Non Debt Service Funds	0.00%			#N/A		#N/A
58320 Interest	0.00%			0.00%		0.00%
58322 Bond Interest Payment	0.00%			0.00%		0.00%
58324 Special Revenue Bond Interest Payment	0.00%			0.00%		0.00%
58325 Interest Payment - Non Debt Service Funds	0.00%			#N/A		#N/A
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0.00%			0.00%		0.00%
58340 Amortization of Premium and Discount on Issuance of Bonds	0.00%			0.00%		0.00%
58341 Bond Fees	0.00%			0.00%		0.00%
58401 Real and Personal Property Taxes	0.00%			0.00%		0.07%
58901 Other Miscellaneous Expenses	0.00%			0.02%		0.03%

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		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
58902 Bad Debt Expense	0.00%			0.00%		
59201 Debt Defeasance	0.00%			0.00%		
59401 Loss on Sale	0.00%			0.00%		
59501 Special Items - GASB 34	0.00%			0.00%		
59601 Extraordinary Items	0.00%			0.00%		
Total	100%			#N/A	#N/A	

OBJECT Detail Level - Expenditures Per Pupil							
51110 Regular Salaries	6,785	6,785	23,958	8,444	5,882	52,950	8,124
51111 Sick Leave	0	0	72	8	0	364	63
51112 Vacation	1	0	24	3	0	824	19
51113 Professional Days	92	0	248	78	0	565	44
51114 Holiday	0	0	53	6	0	66	2
51115 Salaries - Substitutes	131	34	349	165	0	1,297	187
51131 Differential Pay	0	0	0	0	0	5	0
51132 Department Heads, House Leaders, and Systemwide Supervisors	34	0	133	44	0	188	39
51133 Longevity (Non-Certified Only)	14	0	26	7	0	39	9
51134 Sabbatical	0	0	364	1	0	364	1
51135 Retroactive Salary	0	0	0	0	0	5	0
51140 Academic Fellowships	0	0	0	0	0	21	1
51201 Regular Overtime	10	(4)	68	20	(4)	110	20
51202 Snow Removal Overtime	0	0	6	1	0	6	0
51203 Event Coverage Overtime	0	(0)	6	1	(0)	15	2
51302 Professional Development - School	0	0	130	5	0	152	9
51303 Professional Development - District	6	0	19	5	0	84	20

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		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
51304 Trainer Expense	0	0	12	0	0	12
51306 Vacation Payoff	11	0	11	3	0	56
51307 Injured Employees	0	0	0	0	0	7
51308 After School Programs	3	0	55	7	0	243
51309 Tutoring	5	0	12	4	0	95
51311 Curriculum Work	0	0	60	13	0	100
51322 Severance	0	0	61	12	0	61
51323 Detention Coverage	4	0	9	2	0	9
51324 AM/PM Supervision	0	0	0	0	0	43
51325 Breakfast Supervision	0	0	0	0	0	6
51326 Teacher Support Team Payments	0	0	20	3	0	22
51327 Other Additional Compensation	0	0	26	4	0	45
51328 Early Retirement Incentive Payments	0	0	6	0	0	6
51331 Sick Leave Bonus	0	0	20	1	0	74
51332 Sick Payoff - Non Severance	7	0	44	6	0	118
51335 Performance Based Compensation	0	0	24	2	0	371
51336 Class Overage/Weighting	11	0	42	4	0	42
51338 Summer Pay	24	0	223	38	0	223
51339 Class Coverage	3	0	0	0	0	0
51401 Stipend - Other	8	0	460	63	0	460
51403 Stipend - Athletic Directors/Extracurricular Directors	0	0	80	4	0	80
51404 Stipend - Athletic Coaches/Extracurricular Advisors	19	0	246	45	0	246
51405 Stipend - Instructional Coaches	0	0	0	0	0	43
51406 Stipend - Athletic Event Officials/Personnel	1	0	5	1	0	5
51407 Stipend - Mentors	0	0	7	1	0	7

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		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
52101 Health and Medical Premiums	0	0	3,821	458	0	3,821
52102 Life	43	3	117	31	0	117
52103 Dental	102	0	290	65	0	290
52104 Vision	0	0	3	0	0	90
52105 Disability	0	0	20	1	0	50
52106 Other Insurance	0	0	306	20	0	306
52107 Death Benefit	0	0	10	0	0	10
52108 Wellness Program	0	0	0	0	0	18
52109 Medical Buyback Payments	69	0	140	61	0	319
52111 Legal Benefits	0	0	8	1	0	8
52112 Uniform Allowance	0	0	0	0	(0)	0
52121 Health and Medical - Self Insured / Active	844	0	1,691	952	(13)	8,234
52122 Health and Medical - Self Insured / Retiree	3	(24)	620	75	(24)	3,511
52123 Dental Buyback Payments	0	0	13	2	0	21
52124 Dental - Self Insured / Active	0	0	120	45	0	477
52125 Dental - Self Insured / Retiree	0	(3)	43	2	(3)	43
52201 Current Benefits	0	0	0	0	0	0
52202 Future Benefits	0	0	234	18	0	234
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	700	649	1,875	822	0	11,492
52204 Private Pension Payment	0	0	359	56	0	631
52205 Certified Contributions - State Schools Only	0	0	0	0	0	1,994
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	0	92
52207 Survivor Benefits - ERSRI	9	0	10	7	0	12

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		Suburban						State		
		MIN	MAX	AVG				MIN	MAX	AVG
52208 MERS Pension (Defined Benefit)	109	0	274	78				0	358	135
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	161	41	239	155				0	636	115
52214 Private Pension Payment - Defined Contribution	8	0	0	0				0	0	0
52218 MERS Pension (Defined Contribution)	8	0	67	11				0	67	7
52301 FICA	69	69	1,566	215				0	4,029	334
52302 Medicare	99	0	367	116				0	367	120
52401 403b Contributions	0	0	10	1				0	148	2
52402 401k Contributions	0	0	0	0				0	196	2
52501 Unemployment Insurance	24	0	179	17				0	336	26
52710 Workers Compensation Premium	22	0	104	42				0	139	41
52720 Workers Compensation (Self Insured)	0	0	38	4				0	1,944	15
52730 Workers Compensation Medical (Self Insured)	0	0	0	0				0	28	5
52901 Cafeteria Plan Fees	0	0	4	0				0	5	0
52902 Employee Assistance Programs	0	0	5	0				0	5	1
52903 Tuition Reimbursement - Taxable	0	0	4	0				(11)	5	0
52910 Auto Allowance	0	0	12	1				0	12	1
52915 Union Benefits and Pension	0	0	0	0				0	202	33
52916 Housing Allowance	0	0	0	0				0	0	0
52917 Tuition Reimbursement - Non Taxable	2	0	12	2				0	45	1
53101 Administrative Support	0	0	136	1				(13)	524	5
53102 Temporary Clerical Support	0	0	8	1				0	64	1
53201 Diagnosticians	0	0	15	1				0	54	2

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		MIN	MAX	AVG	MIN	MAX
53202 Speech Therapists	8	0	34	7	0	1,848
53203 Occupational Therapists	69	0	102	26	0	158
53204 Therapists	3	0	72	10	0	681
53205 Psychologists	37	0	37	9	0	190
53206 Audiologists	0	0	10	1	0	10
53207 Interpreters and Translators	1	0	33	2	0	356
53208 Orientation and Mobility Specialists	8	0	67	8	0	67
53209 Bus Assistants/Monitors	0	0	323	25	0	323
53210 Performing Arts	0	(0)	3	0	(0)	183
53211 Physical Therapists	14	0	77	11	0	77
53212 Payment for Services - Volunteers	3	0	8	1	0	8
53213 Evaluations	3	0	144	8	0	144
53214 Mentoring	18	0	62	11	0	79
53215 GED Testing	0	0	0	0	0	42
53216 Tutoring Services	1	0	33	5	0	33
53217 Parents as Teachers	0	0	0	0	0	0
53218 Student Assistance	15	0	128	24	0	513
53219 Social Workers	0	0	0	0	0	1
53220 Other Purchased Professional Educational Services	9	2	176	40	0	2,468
53221 Virtual Classrooms	0	0	15	2	0	35
53222 Web-based Supplemental Instructional Programs	23	0	23	8	0	62
53223 Instructional Teachers	0	0	26	0	0	286
53301 Professional Development and Training Services	9	1	91	24	0	303

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		Suburban			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53302 Curriculum Development	12	0	20	6	0	222	7
53303 Conferences / Workshops	6	0	52	11	0	212	12
53401 Auditing/Actuarial Services	5	0	210	10	0	210	9
53402 Legal Services	44	7	79	29	1	488	22
53403 Health Service Providers - For Students	0	0	20	1	0	104	7
53404 Compliance	0	0	30	1	0	30	1
53405 Private Pension Advisors	0	0	1	0	0	11	0
53406 Other Services	37	1	2,120	41	1	2,120	40
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	0	0	0	2	0
53409 Negotiations/Arbitration	0	0	13	2	0	13	1
53410 Police and Fire Details	0	0	36	3	0	78	3
53411 Physicians	1	0	8	2	0	8	1
53412 Dentists	0	0	68	1	0	68	1
53413 Crossing Guards	0	0	0	0	0	12	0
53414 Medicaid Claims Provider	3	0	23	7	0	315	9
53415 Optometrists	0	0	4	0	0	4	0
53416 Officials/Referees	0	0	97	11	0	97	8
53417 Contracted Nursing Services	0	0	59	19	0	62	15
53501 Data Processing Services	0	0	80	7	0	102	16
53502 Other Technical Services	40	9	436	38	6	825	40
53503 Testing	0	0	17	5	0	53	3
53701 Other Charges	5	(4)	43	3	(4)	43	2
53703 Accreditation	2	0	2	0	0	2	0
53705 Shipping and Postage	4	3	22	6	0	109	6
53706 Catering/Food Reimbursement	1	0	7	2	0	72	3
54201 Rubbish Disposal Services	7	0	42	11	0	62	11

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54202 Snow Plowing Services	1	0	20	6	0	138	7	
54203 Custodial Services	0	0	353	35	0	773	143	
54204 Groundskeeping Services	0	0	40	9	0	79	6	
54205 Rodent and Pest Control Services	0	0	3	1	0	16	1	
54206 Cleaning Services	0	0	9	0	0	127	3	
54207 Temporary Custodial Support	0	0	0	0	0	1	0	
54310 Non-Technology-Related Maintenance and Repairs	1	0	137	13	(8)	286	13	
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	26	1	113	23	0	602	14	
54312 Maintenance and Repairs - General; Service Contracts and Agreements	2	0	276	25	(63)	636	28	
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	2	(1)	5	2	(1)	15	2	
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	0	4	0	0	307	3	
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	5	0	60	9	0	140	8	
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0	0	287	9	0	287	6	
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0	0	231	15	0	231	27	

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		MIN	MAX	AVG	MIN	MAX
				AVG		AVG
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	2	0	0	33
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0	0	43	4	0	45
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	2	0	0	2
54402 Water	7	0	41	11	0	134
54403 Telephone	8	4	43	13	2	177
54404 Energy Management Services	0	0	17	1	0	17
54405 Sewage/Cesspool	11	0	33	7	0	203
54406 Wireless Communications	0	0	16	2	0	177
54407 Internet Connectivity	7	0	33	5	0	33
54501 School and District Construction	0	0	0	0	0	0
54601 Renting Land and Buildings	0	0	19	2	0	172
54602 Rental of Equipment and Vehicles	18	0	293	23	0	650
54603 Rentals of Computers and Related Equipment	0	0	62	4	0	94
54604 Graduation Rentals	3	0	5	1	0	10
54605 Ice Rink Rental	3	0	14	3	0	14
54606 Pool Rental	0	0	3	1	0	3

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Cumberland						
District ID:	080	Average Daily Membership					
District Category:	Suburban	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	4,569.33	2,142.76	1,050.24	1,376.33	0.00	0.00	
Average Student Count - District Category	2,190.76	925.08	572.39	689.29	1.70	2.30	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Suburban					State		
MIN		MAX		AVG			
MIN		MAX		AVG			
54607 Golf Course Rental	0	0	1	0	0	1	0
54608 Uniform Rental	0	0	7	0	0	36	0
54901 Other Purchased Property Services	188	0	188	23	0	188	9
54902 Alarm and Fire Safety Services	9	0	167	14	0	641	14
54903 Moving and Rigging	0	0	1	0	0	21	0
54904 Vehicle Registration (Non-student transportation vehicles)	0	0	0	0	0	0	0
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	0	0	221	3	0	762	30
55111 Transportation Contractors	584	0	1,520	639	0	1,591	550
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	0	0	0
55121 Vehicle Registration (Student transportation vehicles)	0	(0)	0	0	(0)	3	0
55201 Property and Liability Insurance	35	14	93	50	9	602	41
55202 Theft Insurance	0	0	0	0	0	0	0
55203 Fire Insurance	0	0	37	2	0	37	2
55204 Student Accident Insurance	0	0	10	0	(1)	13	0
55205 Flood Insurance	0	0	0	0	0	8	0
55206 Fleet/Vehicle Insurance	0	0	30	4	0	76	3

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Suburban					State		
		MIN	MAX	AVG	MIN	MAX	AVG
55207 Errors and Omissions Insurance (Directors and Officers)	0	0	9	2	0	28	2
55401 Advertising Costs	4	0	12	2	0	71	3
55501 Printing	0	0	11	3	0	51	5
55502 Binding	0	0	1	0	0	7	0
55503 Document Copying	0	0	56	4	0	56	2
55610 Tuition to Other School Districts within the State	79	0	4,157	164	0	4,157	101
55620 Tuition to Other School Districts outside the State	0	0	10	1	0	22	1
55630 Tuition to Private Sources	277	64	1,341	435	0	1,403	544
55640 Tuition to Education Service Agencies within the State	34	0	272	52	0	272	54
55650 Tuition to Education Service Agencies outside the State	0	0	73	5	0	198	10
55660 Tuition to Charter Schools	365	0	365	133	0	601	137
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0
55690 Tuition - Other	0	0	0	0	0	73	0
55701 Food Service Contractors	343	0	640	258	0	640	341
55702 Soda Subsidy	0	0	0	0	0	0	0
55703 Armored Car Service	0	0	0	0	0	2	0
55704 Food Storage Fees	0	0	1	0	0	1	0
55705 Inspection Services	0	0	1	0	0	11	0
55801 Board Travel	0	0	1	0	0	1	0
55802 Board Training	0	0	8	1	0	8	0
55803 Employee Travel - Non-Teachers	9	0	92	5	0	92	3

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		Suburban			State				
		MIN	MAX	AVG			MIN	MAX	AVG
55806 Bus Driver In-Service Training	0	0	0	0			0	0	0
55807 Student Travel	3	0	97	1			0	238	2
55808 Parent Travel	0	0	0	0			0	27	0
55809 Employee Travel - Teachers	2	0	43	3			0	48	3
55810 Travel - Other	0	0	3	0			0	39	1
55910 Services Purchased from another School District or Education Service Agency within the State	0	0	0	0			0	0	0
55920 Contracts - Interagency	0	0	0	0			0	0	0
55930 Other Contract Services - Interagency	0	0	0	0			0	0	0
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0			0	0	0
56101 General Supplies and Materials	112	49	368	114			47	538	126
56112 Uniform/Wearing Apparel Supplies	2	0	5	1			(37)	22	1
56113 Graduation Supplies	1	0	6	2			(7)	26	1
56115 Medical Supplies	2	0	11	2			0	37	2
56116 Athletic Supplies	5	0	76	10			0	76	7
56117 Honors/Awards Supplies	0	0	6	1			0	38	1
56201 Natural Gas	86	0	130	65			0	1,390	75
56202 Gasoline	4	0	129	11			0	129	12
56203 Diesel Fuel	4	0	101	22			0	101	12
56204 Propane	0	0	38	5			0	84	2

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		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
				AVG		AVG
56207 Vehicle Maintenance Supplies/Parts	1	0	46	7	0	46
56208 Bottled Gas	0	0	0	0	0	2
56209 Fuel Oil	0	0	629	45	0	629
56210 Coal	0	0	0	0	0	0
56211 Other Supplies	0	0	22	7	0	65
56213 Glass	0	0	1	0	0	8
56214 Paint	0	0	14	3	0	18
56215 Electricity	110	92	1,156	144	0	1,156
56216 Lumber and Hardware	0	0	16	3	0	40
56217 Plumbing and Heating Supplies	0	0	23	5	0	23
56218 Electrical Supplies	0	0	10	3	0	10
56219 Custodial Supplies	0	0	114	24	0	209
56220 Materials for Snow and Ice Removal	0	0	1	0	0	3
56221 Lamps and Lights	0	0	7	1	0	9
56301 Food - Food Service Program	0	0	58	6	0	320
56302 Non-Food - Food Service Program	0	0	189	11	0	189
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	13	1	0	21
56401 Textbooks	12	0	105	34	0	530
56402 Library Books	1	0	45	7	(3)	71
56403 Reference Books	0	0	18	2	0	71
56404 Subscriptions and Periodicals	1	0	26	3	0	31
56405 Book Repairs	0	0	0	0	0	0
56406 Textbooks - Non-Public	2	0	7	3	0	7

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Suburban					State	
		MIN	MAX	AVG	MIN	MAX
				AVG		
56407 Web-based Software or Databases - Library	0	0	10	2	0	26
56408 Other Textbooks	0	0	0	0	0	2
56501 Technology-Related Supplies	2	0	298	30	0	332
57101 Land	0	0	0	0	0	0
57102 Land Improvements	0	0	0	0	0	0
57201 Buildings Purchase	0	0	0	0	0	0
57202 Building Improvements	0	0	0	0	0	0
57301 Vehicles	0	0	20	2	0	145
57303 Buses	0	0	43	2	0	43
57305 Equipment	29	0	96	34	0	156
57306 Furniture and Fixtures	9	0	121	9	0	203
57309 Technology-Related Hardware	38	11	289	65	0	420
57311 Technology Software	6	0	116	31	0	275
57313 Environmental Equipment	0	0	5	0	0	5
57401 Water Systems	0	0	0	0	0	0
57402 Sewer Systems	0	0	0	0	0	0
57403 Roads	0	0	0	0	0	0
57404 Bridges	0	0	0	0	0	0
57405 Other Long-term Infrastructure Assets	0	0	0	0	0	0
58101 Professional Organization Fees	8	0	62	10	0	105
58102 Other Dues and Fees	0	0	33	7	0	269
58103 Bank Fees	0	0	13	0	0	20
58104 License and Permit Fees	0	0	1	0	0	22
58201 Tax Liability/Penalty	0	0	1	0	0	1
58206 Claims and Settlements	0	0	70	10	(8)	106
58310 Redemption of Principal	0	0	0	0	0	0
58311 Bond Principal Payment	0	0	0	0	0	0

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		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
		AVG			AVG	
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0
58315 Redemption of Principal - Non Debt Service Funds	0	0	0	0	0	0
58320 Interest	0	0	0	0	0	31
58322 Bond Interest Payment	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0
58325 Interest Payment - Non Debt Service Funds	0	0	0	0	0	8
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0
58401 Real and Personal Property Taxes	0	0	0	0	0	274
58901 Other Miscellaneous Expenses	0	0	26	3	(8)	64
58902 Bad Debt Expense	0	0	3	0	0	36
59201 Debt Defeasance	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0
Total	12,288	12,277	42,697	15,492	10,621	99,697
JOB CLASS Intermeditate Level - Expenditures in \$						
00 Non-personnel Expenses	13,017,136	908,000	13,018,000	7,347,000	419,000	108,006,000
11 Teachers	29,937,728	1,968,000	39,247,000	18,063,000	417,000	154,989,000
15 Counselors & Placement Officers	1,076,415	38,000	1,077,000	646,000	38,000	5,497,000

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95				
		Suburban						State		
		MIN	MAX	AVG				MIN	MAX	AVG
16 Library Professionals	511,587	77,000	750,000	384,000				1,000	3,583,000	515,000
17 Therapists/Nurses/Social Workers/Psychologists	1,282,961	203,000	3,670,000	1,557,000				24,000	13,948,000	1,849,000
18 Student Activity Advisors & Coaches (Stipend Staff)	198,686	11,000	346,000	141,000				5,000	634,000	175,000
19 Instructional Coaches	436,256	3,000	555,000	188,000				1,000	7,036,000	393,000
21 Executive	671,114	51,000	672,000	401,000				51,000	1,830,000	413,000
22 Finance & Administration	330,264	23,000	597,000	241,000				23,000	1,733,000	272,000
23 School Administration	17,170	1,000	200,000	86,000				1,000	496,000	149,000
24 Curriculum & Assessment	0	23,000	124,000	81,000				(1,000)	285,000	80,000
25 Principals & Assistant Principals	1,690,341	94,000	1,966,000	967,000				1,000	9,800,000	1,060,000
31 Executive - Mid Level	0	3,000	382,000	123,000				3,000	2,397,000	292,000
32 Finance & Administration - Mid Level	67,918	3,000	677,000	199,000				3,000	1,834,000	254,000
33 School Administration - Mid Level	8,237	(1,000)	447,000	86,000				(1,000)	2,336,000	267,000
34 Curriculum & Assessment - Mid Level	291,601	16,000	436,000	194,000				1,000	1,692,000	211,000
35 Other School Activities - Mid Level	10,860	1,000	468,000	104,000				1,000	9,943,000	419,000
41 Executive - Support	185,104	19,000	949,000	174,000				2,000	949,000	181,000
42 Finance & Administration - Support	742,661	1,000	1,296,000	421,000				1,000	10,464,000	682,000
43 School Administration - Support	664,362	22,000	1,473,000	614,000				22,000	10,292,000	791,000
44 Curriculum & Assessment - Support	0	63,000	63,000	63,000				3,000	332,000	63,000
45 Transportation Staff	218,439	4,000	2,421,000	471,000				4,000	5,797,000	613,000
46 Aides & Other Non-Certified Staff	2,606,260	162,000	4,141,000	1,812,000				1,000	27,681,000	2,206,000
47 Custodial Staff	1,597,725	57,000	2,118,000	1,009,000				11,000	4,809,000	1,036,000
48 Student Activity Advisors & Coaches	39,239	(3,000)	377,000	108,000				(3,000)	377,000	83,000
49 Facilities Maintenance Staff	290,003	206,000	859,000	397,000				1,000	2,338,000	437,000
51 Retirees & Other Former Employees	217,382	(39,000)	1,046,000	358,000				(39,000)	8,083,000	971,000
52 Disabled Inactive Employees	0	0	0	0				115,000	115,000	115,000

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
Total	56,109,449	3,914,000	79,375,000	36,235,000	1,105,000	397,276,000
					42,052,000	

JOB CLASS Intermediate Level - Expenditures in %						
00 Non-personnel Expenses	23%		23%		23%	
11 Teachers	53%		50%		47%	
15 Counselors & Placement Officers	2%		1%		2%	
16 Library Professionals	1%		1%		1%	
17 Therapists/Nurses/Social Workers/Psychologists	2%		5%		4%	
18 Student Activity Advisors & Coaches (Stipend Staff)	0%		0%		0%	
19 Instructional Coaches	1%		0%		1%	
21 Executive	1%		1%		2%	
22 Finance & Administration	1%		1%		1%	
23 School Administration	0%		0%		0%	
24 Curriculum & Assessment	0%		0%		0%	
25 Principals & Assistant Principals	3%		3%		3%	
31 Executive - Mid Level	0%		0%		0%	
32 Finance & Administration - Mid Level	0%		0%		1%	
33 School Administration - Mid Level	0%		0%		1%	
34 Curriculum & Assessment - Mid Level	1%		0%		0%	
35 Other School Activities - Mid Level	0%		0%		1%	
41 Executive - Support	0%		1%		1%	
42 Finance & Administration - Support	1%		1%		1%	
43 School Administration - Support	1%		2%		2%	
44 Curriculum & Assessment - Support	0%		0%		0%	
45 Transportation Staff	0%		1%		1%	

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		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
46 Aides & Other Non-Certified Staff	5%			5%		
47 Custodial Staff	3%			3%		
48 Student Activity Advisors & Coaches	0%			0%		
49 Facilities Maintenance Staff	1%			1%		
51 Retirees & Other Former Employees	0%			1%		
52 Disabled Inactive Employees	0%			0%		
Total	100%			100%		

JOB CLASS Intermediate Level - Expenditures Per Pupil							
00 Non-personnel Expenses	2,849	2,163	11,718	3,232	2,103	14,790	3,460
11 Teachers	6,552	6,552	22,723	7,943	4,098	38,679	7,585
15 Counselors & Placement Officers	236	0	451	253	0	4,900	260
16 Library Professionals	112	0	961	161	0	1,242	153
17 Therapists/Nurses/Social Workers/Psychologists	281	281	1,974	688	0	16,144	723
18 Student Activity Advisors & Coaches (Stipend Staff)	43	0	396	49	0	456	45
19 Instructional Coaches	95	0	330	48	0	870	97
21 Executive	147	85	841	176	65	1,369	164
22 Finance & Administration	72	0	711	99	0	816	81
23 School Administration	4	0	88	7	0	2,021	15
24 Curriculum & Assessment	0	0	69	12	(0)	783	10
25 Principals & Assistant Principals	370	339	877	425	0	2,033	422
31 Executive - Mid Level	0	0	96	16	0	260	42
32 Finance & Administration - Mid Level	15	0	233	69	0	2,660	74
33 School Administration - Mid Level	2	0	113	22	0	787	68

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		Suburban			State	
		MIN	MAX	AVG	MIN	MAX
		AVG			AVG	
34 Curriculum & Assessment - Mid Level	64	0	131	34	0	375
35 Other School Activities - Mid Level	2	0	156	29	0	780
41 Executive - Support	41	24	1,746	77	0	1,746
42 Finance & Administration - Support	163	1	431	183	0	2,559
43 School Administration - Support	145	0	466	257	0	2,095
44 Curriculum & Assessment - Support	0	0	13	1	0	86
45 Transportation Staff	48	0	805	145	0	914
46 Aides & Other Non-Certified Staff	570	550	1,568	805	4	3,813
47 Custodial Staff	350	14	1,284	446	0	1,986
48 Student Activity Advisors & Coaches	9	(1)	138	35	(1)	160
49 Facilities Maintenance Staff	63	0	278	121	0	1,233
51 Retirees & Other Former Employees	48	(27)	645	157	(27)	3,511
52 Disabled Inactive Employees	0	0	0	0	0	12
Total	12,280	12,280	42,697	15,492	10,621	99,697
					15,742	